



OKLAHOMA HEALTH CARE AUTHORITY
SFY 2020 ANNUAL REPORT APPENDIX

Table of Contents

1. FMAP..... 1

2. Administration Cost By Agency 2

3. OHCA Administration Cost..... 3

4. Revenue Sources..... 4

5. Federal – State Share 4

6. Expenditures By Source 5

7. Enrollees, Served And Expenditures 8

8. Enrollees And Expenditures By Age..... 9

9. Expenditures And Served by Benefit Plan..... 10

10. Top 20 Expenditures by Category of Service 11

11. Enrollment by Age..... 12

12. Enrollment by Race..... 13

13. Enrollees by Qualifying Group..... 14

14. Expenditures by Qualifying Group..... 15

15. OHCA Expenditure History..... 16

16. OHCA Figures by County 17

17. Expenditures By Type Of Service By Aid Category..... 20

18. Expenditures By Type Of Service Percent Of Change..... 24

19. Expenditures By Adult And Children..... 29

20. Expenditures By Type of Service By Benefit Type 32

21. Expenditures By Type Of Service By Aid Category By Children Under 21..... 36

22. Expenditures For Home & Community Based Waivers 38

23. Expenditures For Behavioral Health Services 40

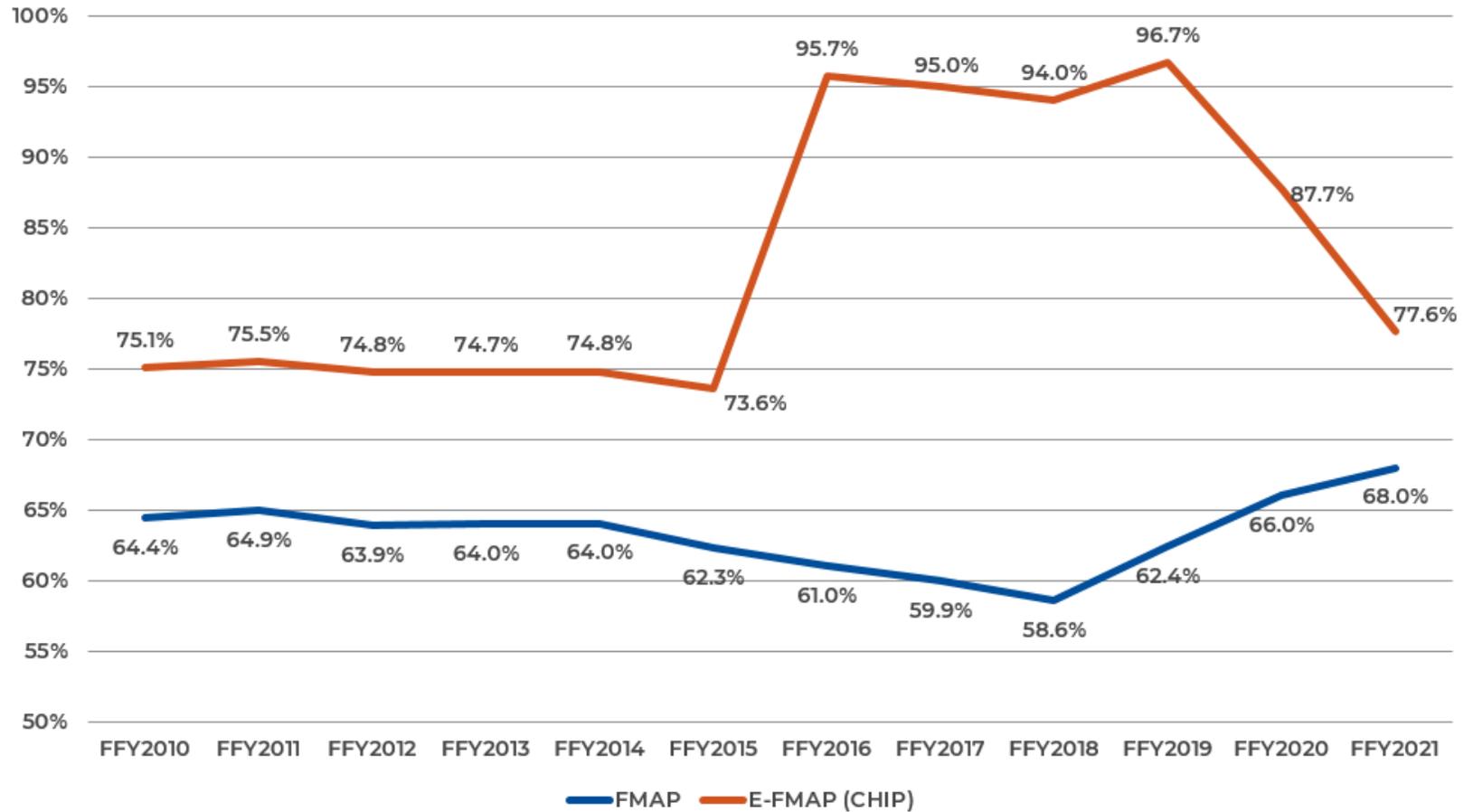
24. Long-Term Care..... 42

25. SoonerExcel Incentive Program 43

26. Hospital Expenditures By Type 44

27. OHCA Provider Network 45

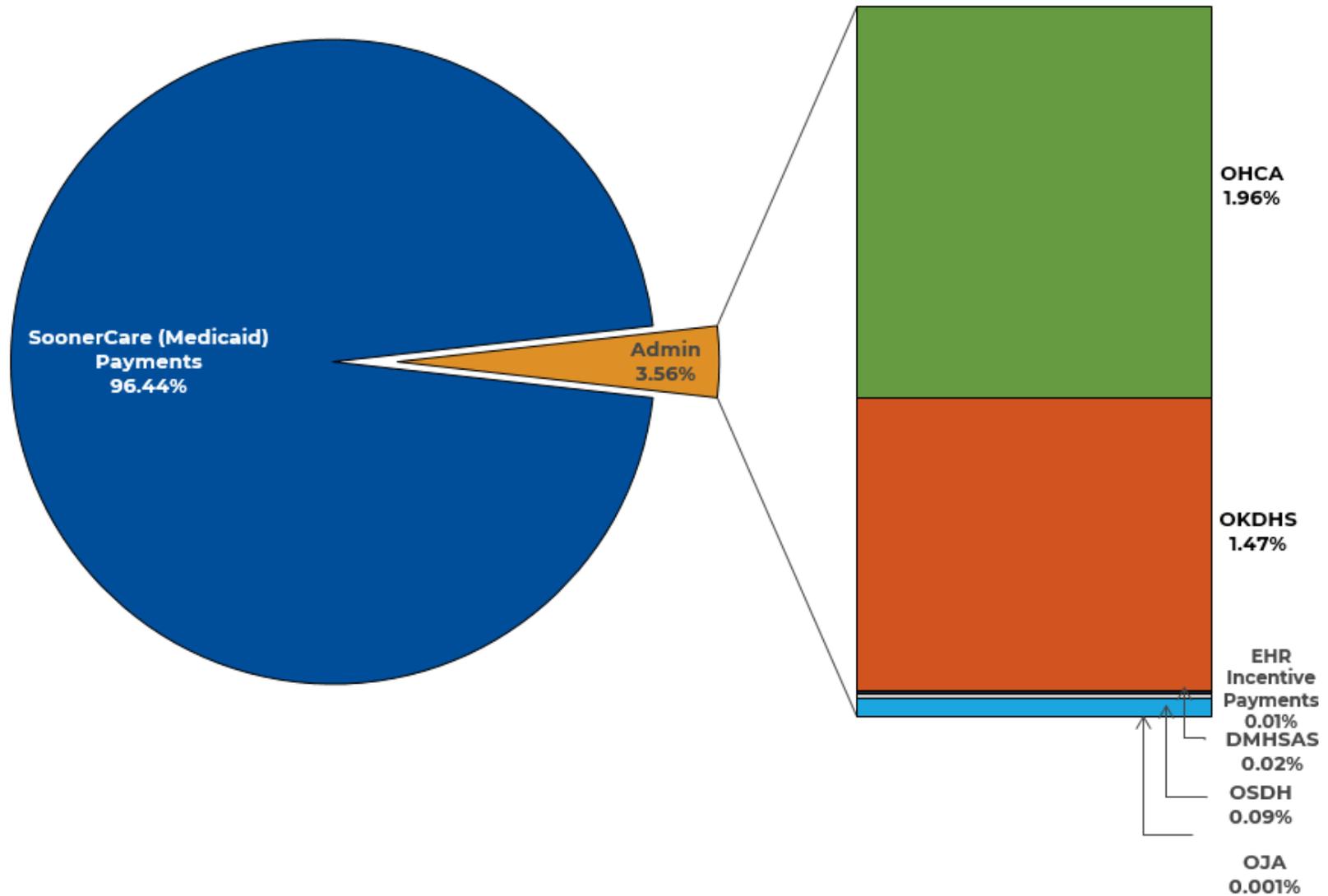
1. FMAP



The Federal Medical Assistance Percentage rates in this chart reflect the rates as they are calculated annually pursuant to Sections 1905(b) and 1101(a)(8)(B) of the Social Security Act. They do not reflect any adjustments made as the result of quarterly, annual or periodic recalculations resulting from the American Recovery and Reinvestment Act of 2009 or the Children’s Health Insurance Program Reauthorization Act of 2009. Section 2101(a) of the Affordable Care Act amended section 2105(b) of the Social Security Act to increase the enhanced FMAP for states by 23 percentage points in CHIP, but not to exceed 100 percent, for the federal fiscal period that began on October 1, 2015 and ended on September 30, 2019.

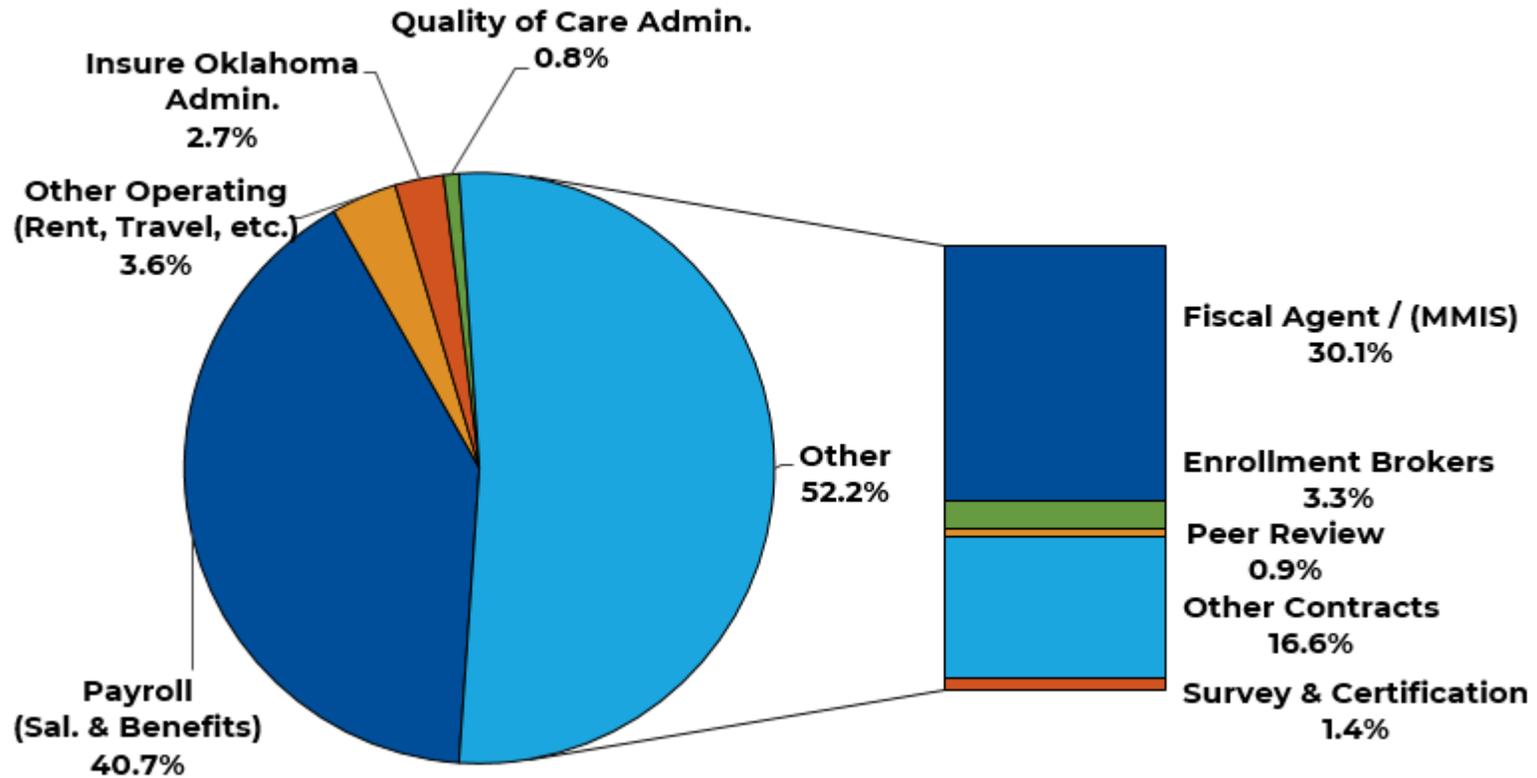
For every \$1 in state dollars spent Oklahoma receives \$2.24 in federal dollars.

2. Administration Cost By Agency



The administrative cost is divided among the Oklahoma Health Care Authority, the Oklahoma Department of Human Services, Electronic Health Record incentive payments, the Oklahoma Department of Mental Health and Substance Abuse Services, the Oklahoma State Department of Health and the Office of Juvenile Affairs.

3. OHCA Administration Cost



Insure Oklahoma Admin and Quality of Care Admin include their contract costs. MMIS is the Medicaid Management Information System.

4. Revenue Sources

Revenue Source	Actual Revenues
State Appropriations	\$1,000,039,368
Federal Funds—OHCA	\$2,773,036,336
Federal Funds for Other State Agencies	\$940,781,292
Refunds from Other State Agencies	\$515,804,246
Tobacco Tax Funds	\$86,604,101
Drug Rebate	\$387,176,812
Medical Refunds	\$33,667,234
Quality of Care Fees	\$83,527,309
SHOPP Assessment Fees	\$175,670,819
Prior Year Carryover	\$20,110,285
Other Revenue	\$5,393,543
*Rate Preservation Fund	\$29,360,748
Total Revenue	\$6,051,172,094

5. Federal – State Share

Federal Fiscal Year	Total Expenditures	Federal Share	Other Revenue	State Share-OHCA	State Share-Other Agencies
2011	\$ 4,419,400,740	\$ 2,707,196,795	\$ 414,614,124	\$ 978,015,721	\$ 319,574,101
2012	\$ 4,770,055,106	\$ 2,912,698,984	\$ 647,058,594	\$ 898,907,968	\$ 311,389,560
2013	\$ 4,974,580,067	\$ 3,024,867,483	\$ 577,749,094	\$ 906,983,007	\$ 464,980,484
2014	\$ 5,229,376,869	\$ 3,267,139,805	\$ 444,857,405	\$ 946,812,805	\$ 570,566,854
2015	\$ 5,116,208,204	\$ 3,052,334,755	\$ 666,527,145	\$ 902,948,977	\$ 494,397,327
2016	\$ 5,118,089,773	\$ 2,977,533,696	\$ 449,692,375	\$ 1,101,785,174	\$ 589,078,528
2017	\$ 5,292,148,089	\$ 3,076,929,283	\$ 435,083,205	\$ 1,197,368,765	\$ 582,766,836
2018	\$ 5,249,845,451	\$ 3,052,820,094	\$ 317,852,841	\$ 1,266,940,277	\$ 612,232,239
2019	\$ 5,470,272,539	\$ 3,274,709,406	\$ 504,839,789	\$ 1,126,465,946	\$ 564,257,398
2020	\$ 5,686,870,438	\$ 3,644,608,321	\$ 599,542,063	\$ 952,701,346	\$ 490,018,708

Source: OHCA Financial Services Division, 2020. Financial statement data represents actual cash expenditures as reported to the Office of State Finance while MMIS data warehouse expenditure data is net of overpayments and adjustments. SHOPP is the Supplemental Hospital Offset Payment Program. Federal fiscal years are between October 1 and September 30.

6. Expenditures By Source

Category of Service	Total	Health Care Authority	Other State Agencies	Quality of Care Fund	Health Employee & Economy Improvement Act	Supplemental Hospital Offset Payment Program Fund	BCC (Oklahoma Cares) Revolving Fund
ADvantage Waiver	\$164,477,304	\$0	\$164,477,304	\$0	\$0	\$0	\$0
Ambulatory							
Surgery Centers	\$6,386,032	\$6,210,218	\$0	\$0	\$167,600	\$0	\$8,213
Behavioral Health - Case Management	\$3,840,052	\$0	\$3,840,052	\$0	\$0	\$0	\$0
Behavioral Health - CCBHC	\$90,413,705	\$0	\$90,413,705				
Behavioral Health - Facility- Rehab	\$225,741,591	\$0	\$225,741,591	\$0	\$0	\$0	\$125,710
Behavioral Health - Inpatient	\$72,989,211	\$10,317,610	\$44,535,161	\$0	\$536,952	\$17,599,488	\$0
Behavioral Health - Outpatient	\$17,742,717	\$0	\$17,742,717	\$0	\$0	\$0	\$0
Behavioral Health - PRTF	\$12,407,504	\$0	\$12,407,504	\$0	\$0	\$0	\$0
Behavioral Health - Psychiatrist	\$9,949,694	\$8,264,794	\$0	\$0	\$0	\$1,680,758	\$4,142
Behaviorial Health - Health Home	\$20,353,759	\$0	\$20,353,759	\$0	\$0	\$0	\$0
Clinic Services	\$260,260,691	\$251,977,474	\$5,975,265	\$0	\$2,061,698	\$0	\$246,254
CMS Payments	\$287,949,845	\$287,513,571	\$0	\$436,274	\$0	\$0	\$0
Dentists	\$120,011,330	\$119,960,182	\$0	\$0	\$38,910	\$0	\$12,238
Electronic Health Records Incentive Payments	\$776,273	\$776,273	\$0	\$0	\$0	\$0	\$0

6. Expenditures By Source (Cont.)

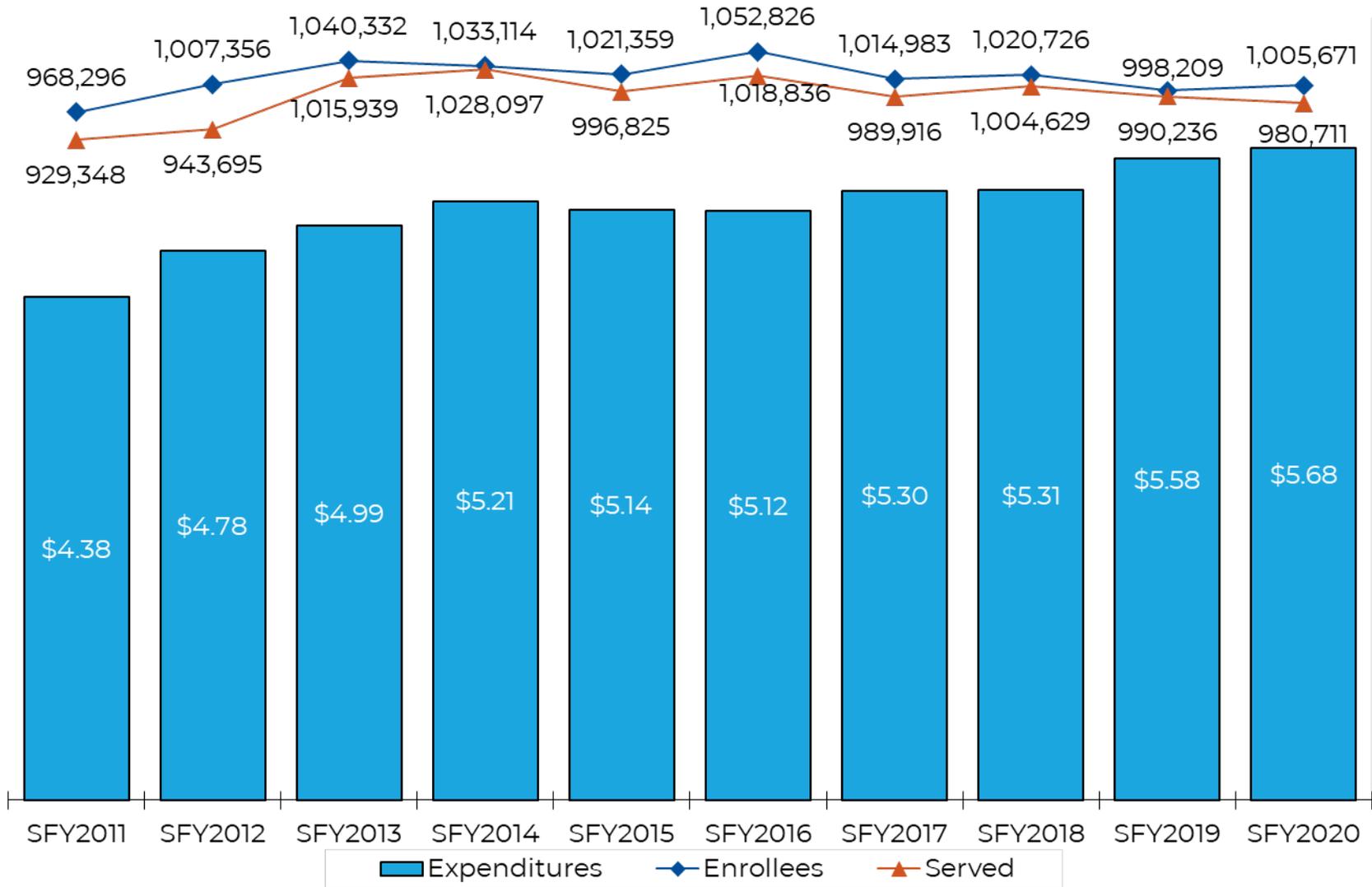
Category of Service	Total	Health Care Authority	Other State Agencies	Quality of Care Fund	Health Employee & Economy Improvement Act	Supplemental Hospital Offset Payment Program Fund	BCC (Oklahoma Cares) Revolving Fund
Family Planning/Family Planning Waiver	\$3,622,442	\$0	\$3,622,442	\$0	\$0	\$0	\$0
Home and Community Based Waiver	\$217,562,854	\$0	\$217,562,854	\$0	\$0	\$0	\$0
Home Health Care	\$29,404,700	\$29,390,352	\$0	\$0	\$8,683	\$0	\$5,664
Homeward Bound Waiver	\$77,895,948	\$0	\$77,895,948	\$0	\$0	\$0	\$0
ICF/IID Private	\$66,177,254	\$54,303,366	\$0	\$11,873,888	\$0	\$0	\$0
ICF/IID Public	\$25,670,316	\$0	\$25,670,316	\$0	\$0	\$0	\$0
IME/DME/GME	\$75,808,101	\$0	\$75,808,101	\$0	\$0	\$0	\$0
In-Home Support Waiver	\$25,281,290	\$0	\$25,281,290	\$0	\$0	\$0	\$0
Inpatient Acute Care	\$1,186,777,141	\$658,002,821	\$167,394,261	\$486,687	\$3,269,603	\$356,501,780	\$1,121,988
Lab & Radiology	\$27,396,633	\$26,429,691	\$0	\$0	\$784,847	\$0	\$182,095
Medical Supplies	\$57,607,770	\$54,582,763	\$0	\$2,711,532	\$280,751	\$0	\$32,724
Mid Level Practitioners	\$2,398,925	\$2,381,608	\$0	\$0	\$16,077	\$0	\$1,240
Miscellaneous Medical Payments	\$288,593	\$278,880	\$0	\$0	\$0	\$0	\$9,713
Money Follows the Person	\$194,435	\$194,435	\$0	\$0	\$0	\$0	\$0
Nursing Facilities	\$658,779,541	\$423,161,449	\$0	\$235,617,452	\$151	\$0	\$488
Other Practitioners	\$50,900,704	\$49,820,479	\$0	\$446,364	\$531,226	\$0	\$102,634

6. Expenditures By Source (Cont.)

Category of Service	Total	Health Care Authority	Other State Agencies	Quality of Care Fund	Health Employee & Economy Improvement Act	Supplemental Hospital Offset Payment Program Fund	BCC (Oklahoma Cares) Revolving Fund
Outpatient Acute Care	\$452,961,378	\$352,200,964	\$0	\$41,604	\$5,031,565	\$89,913,454	\$5,773,792
Personal Care Services	\$10,253,678	\$0	\$10,253,678	\$0	\$0	\$0	\$0
Physicians	\$474,151,247	\$381,819,123	\$83,342,081	\$58,101	\$5,264,406	\$0	\$3,667,536
Premium Assistance*	\$55,473,238	\$0	\$0	\$0	\$55,473,238	\$0	\$0
Prescription Drugs	\$681,835,108	\$664,442,852	\$0	\$0	\$14,767,001	\$0	\$2,625,255
Residential Behavioral Management	\$17,875,962	\$0	\$17,875,962	\$0	\$0	\$0	\$0
SoonerCare Choice	\$44,592,646	\$44,482,065	\$0	\$0	\$101,244	\$0	\$9,337
Targeted Case Management	\$66,006,413	\$0	\$66,006,413	\$0	\$0	\$0	\$0
Telligen	\$8,222,261	\$8,222,261	\$0	\$0	\$0	\$0	\$0
Therapeutic Foster Care	\$304,016	\$304,016	\$0	\$0	\$0	\$0	\$0
Transportation	\$76,904,408	\$73,855,353	\$0	\$2,750,914	\$119,904	\$0	\$178,237
Total	\$5,687,646,711	\$3,508,892,602	\$1,356,200,404	\$254,422,816	\$88,453,857	\$465,695,481	\$14,107,261

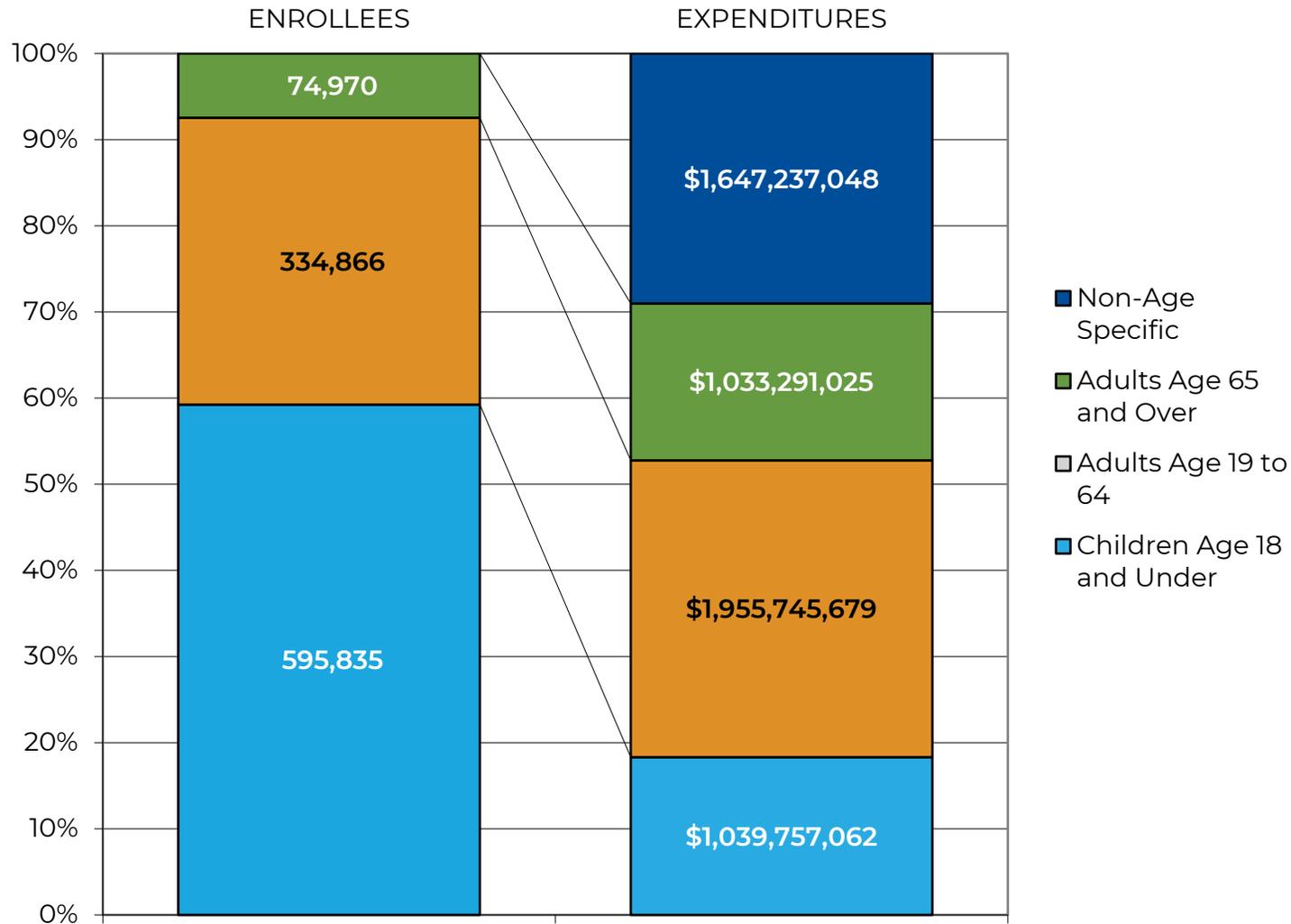
Source: OHCA Financial Services Division, 2020. Total was \$5,686,870,438 excluding EHR incentive payments. *Health Employee and Economy Improvement Act (HEEIA) Revolving Fund includes \$54,988,934 paid out of Fund 245. Financial statement data represents actual cash expenditures as reported to the Office of State Finance while MMIS data warehouse expenditure data is net of overpayments and adjustments. The Medicaid Program fund, the HEEIA Revolving Fund and the BCC (Oklahoma Cares) Revolving Fund are all funded by tobacco tax collections.

7. Enrollees, Served And Expenditures



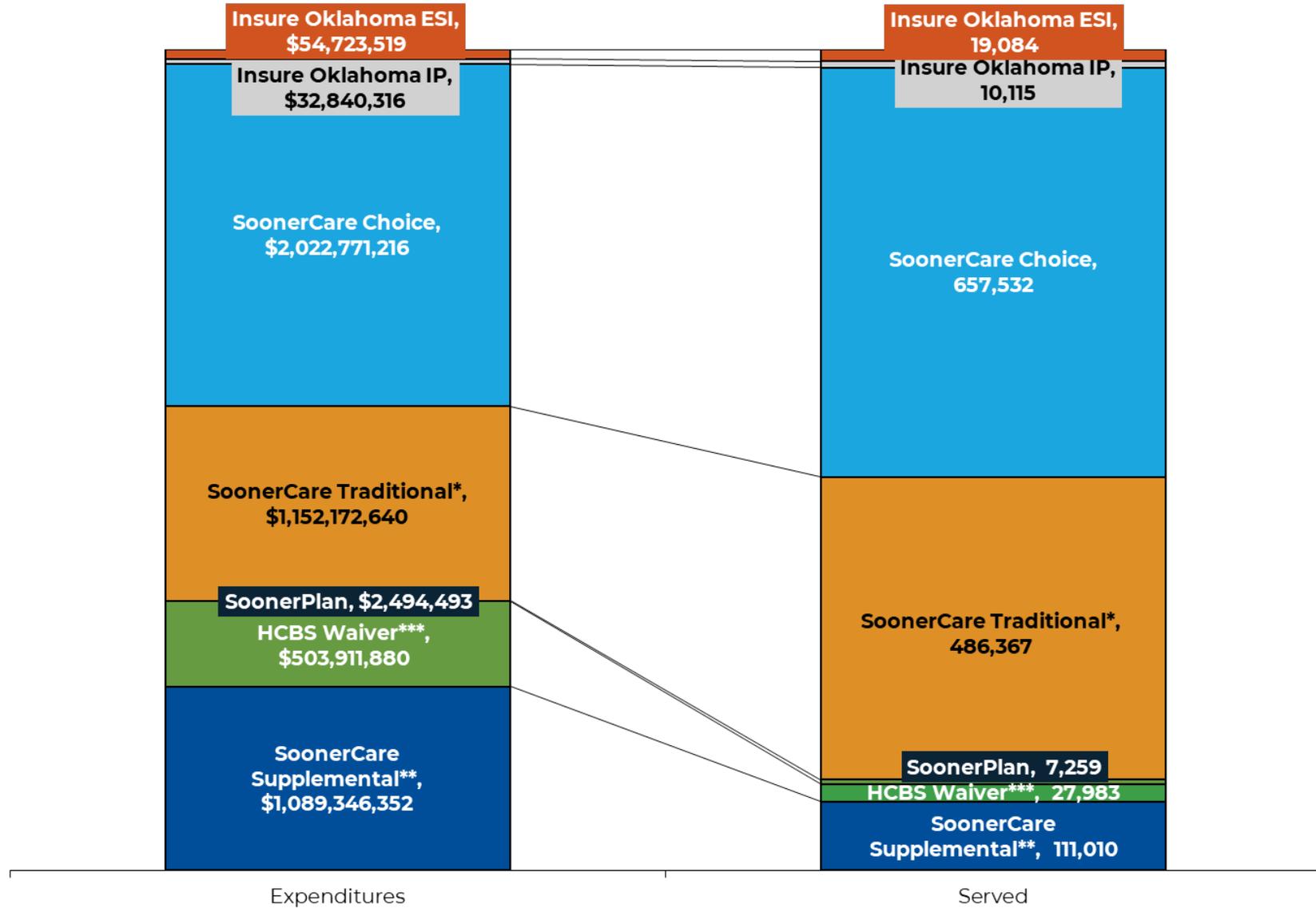
Expenditures are in billions.

8. Enrollees And Expenditures By Age



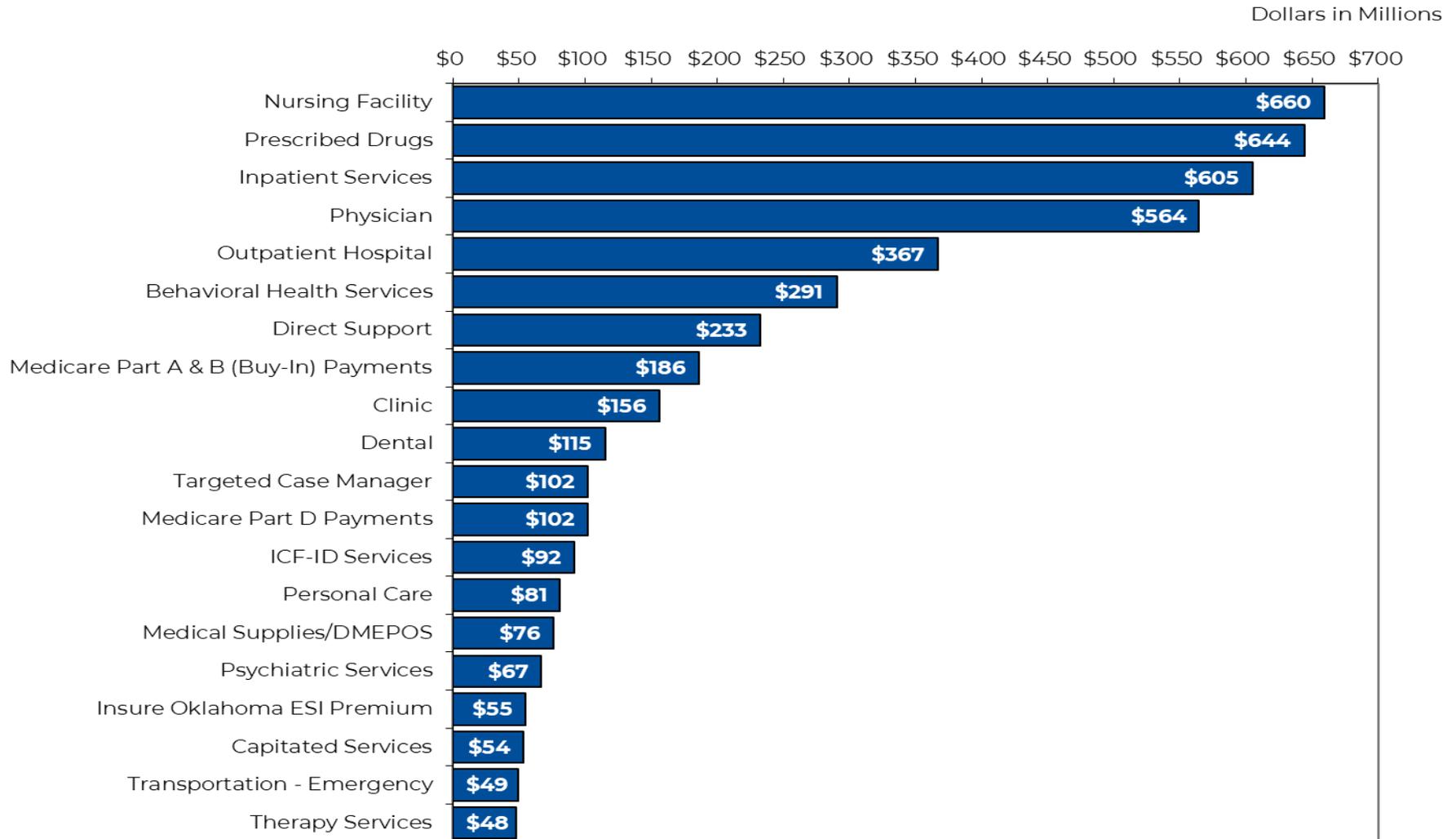
Non-age Non-member specific payments include \$464,414,641 in SHOPP payments; \$269,185,062 in Hospital Supplemental payments; \$186,107,804 in Medicare Part A & B (Buy-In) payments; \$101,842,014 in Medicare Part D (clawback) payments; \$31,622,608 in GME payments to medical schools; \$56,107,836 in Insure Oklahoma ESI premiums; \$100,343 in Insure Oklahoma ESI Out-Of-Pocket payments; \$808,375 in EHR incentive payments; \$51,739,712 in Outpatient Behavioral Health Supplemental payments; \$2,979,077 in SoonerExcel payments; \$3,817,648 in Health Access Network payments; \$30,806,135 in NET payments; \$5,581,460 in ICF/MR payments; and \$9,686,498 in Self-Directed Care.

9. Expenditures And Served by Benefit Plan

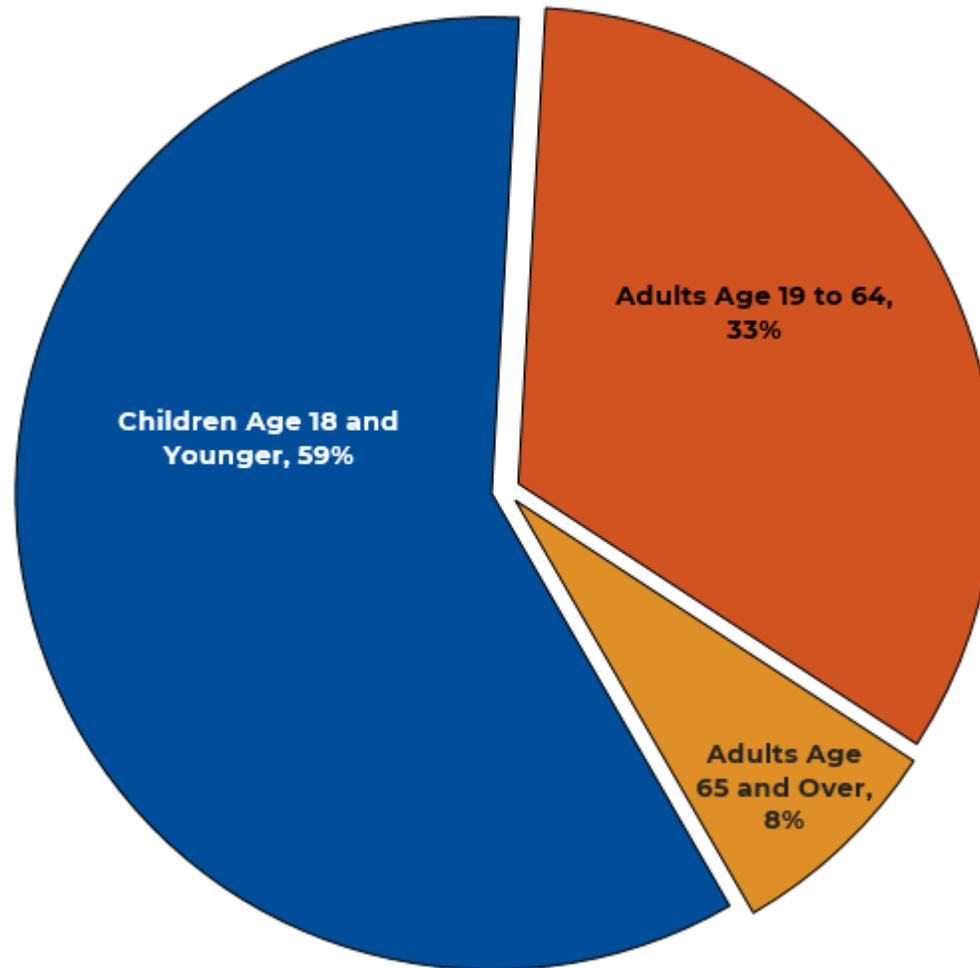


Excludes non-member specific payments. Choice members are enrolled/served under Traditional until their Choice becomes effective. Therefore, members may be counted in both categories. Supplemental and Home and Community-Based Services (HCBS) waiver served members may also be included in the Traditional counts. HCBS Waiver expenditures are for all services to waiver members, including services not paid with waiver funds.

10. Top 20 Expenditures by Category of Service

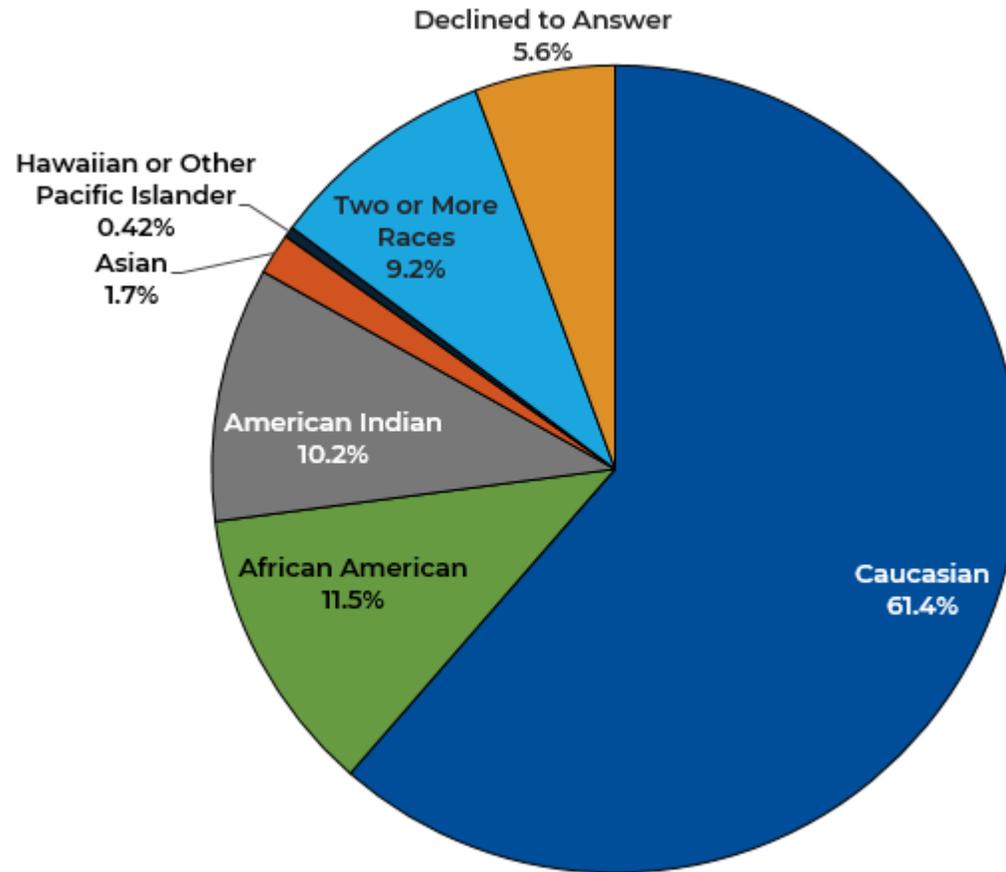


11. Enrollment by Age



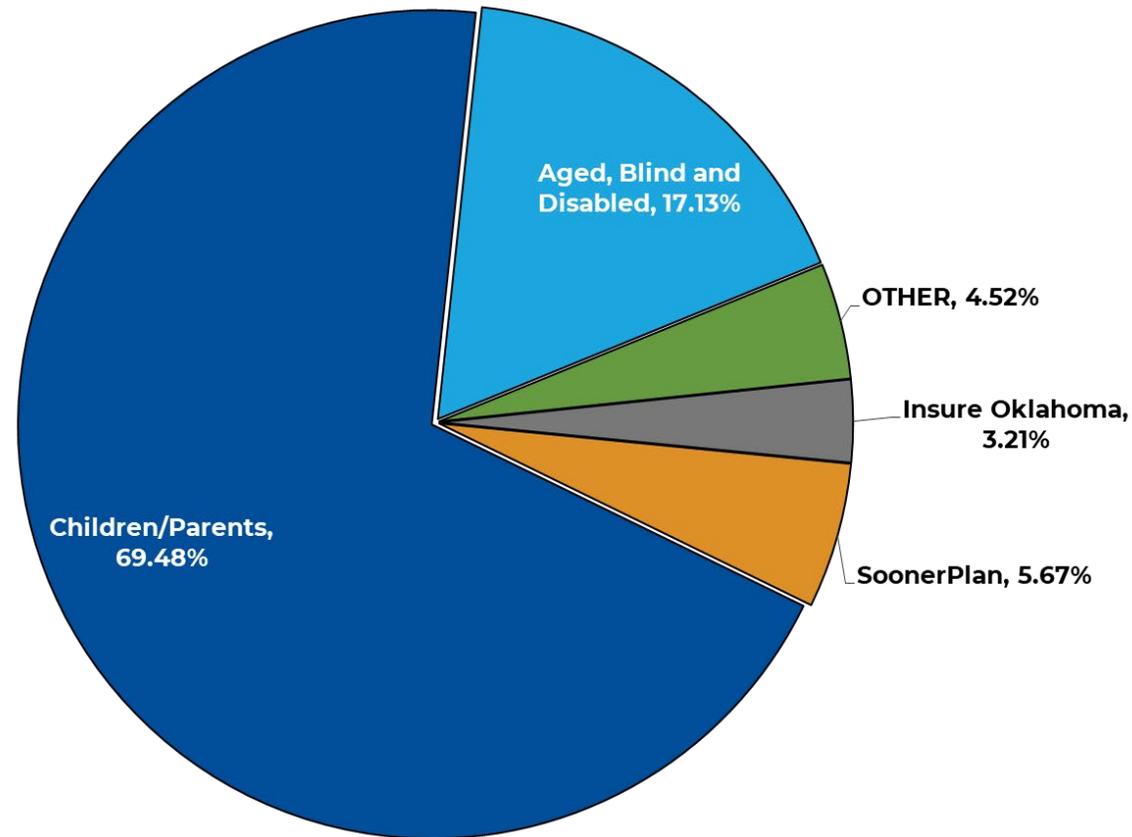
Enrollment includes Insure Oklahoma.

12. Enrollment by Race



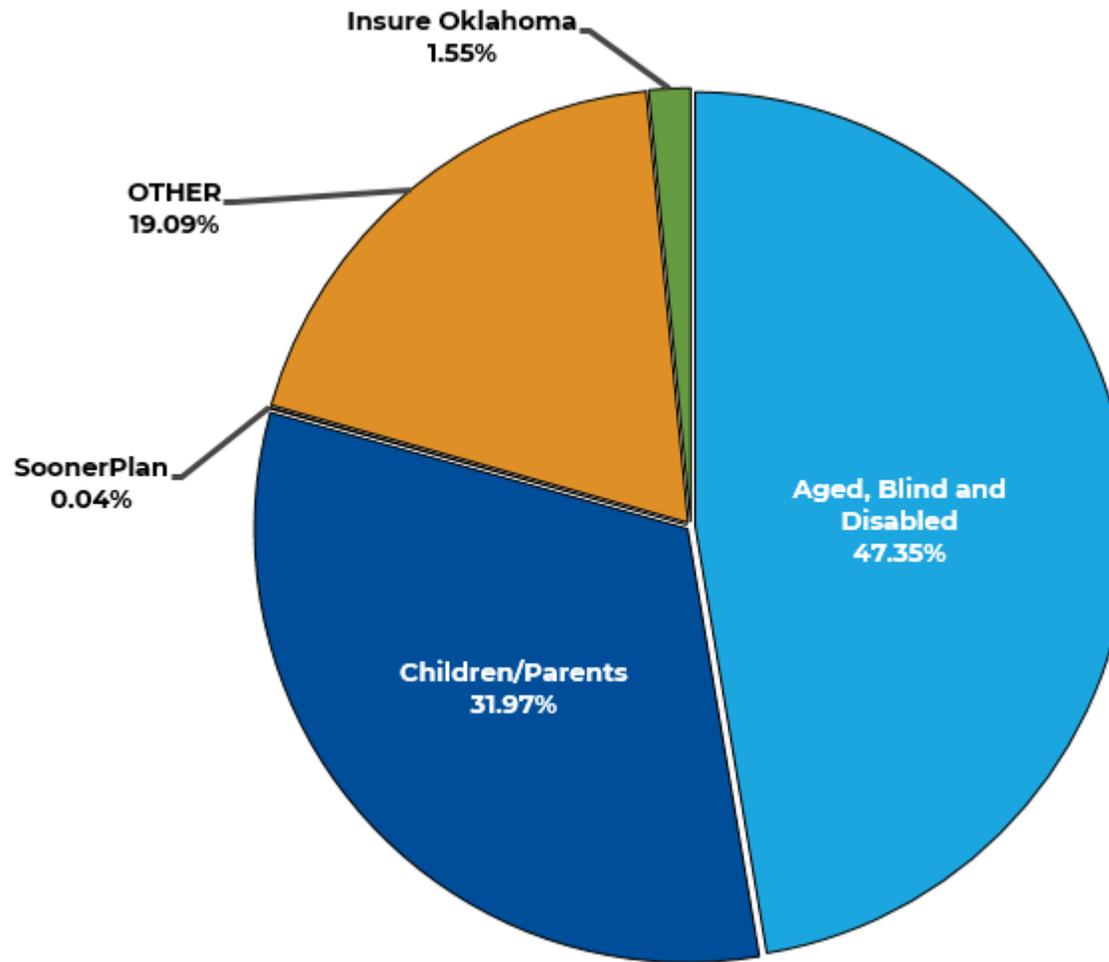
Total Enrolled SFY 2020 - 1,005,671 (Hispanic or Latino Ethnicity = 176,566). The multiple race group has two or more races reported. Race is self-reported by members at the time of enrollment. Includes Insure Oklahoma.

13. Enrollees by Qualifying Group



Children/Parents includes Child Custody and Oklahoma Cares (Breast & Cervical Cancer). Other enrollees include: Refugees, Phenylketonuria (PKU), Qualifying Individual Group One, Service Limited Medicare Beneficiaries; Developmental Disabilities Services Division; Soon-to-be-Sooners; and Tuberculosis members. Aged, Blind and Disabled includes Tax Equity & Financial Responsibility Act (TEFRA) enrollees.

14. Expenditures by Qualifying Group



Children/Parents includes Child Custody and Oklahoma Cares (Breast & Cervical Cancer). Other expenditures include: Refugees, Phenylketonuria (PKU), Qualifying Individual Group One, Service Limited Medicare Beneficiaries; Developmental Disabilities Services Division; Soon-to-be-Sooners; and Tuberculosis members. Aged, Blind and Disabled includes Tax Equity & Financial Responsibility Act (TEFRA) expenditures. Other also includes non-member specific payments such as Supplemental Hospital Offset Payments and Hospital Supplemental Payments.

15. OHCA Expenditure History

SFY	SFY Expenditures	SFY Expenditures (Non-Member Specific Payments Excluded)	Oklahoma Population	Members Enrolled	Members Served	Per Member Enrolled	Per Member Served	Per Member Enrolled (Non-Member Specific Payments Excluded)	Per Member Served (Non-Member Specific Payments Excluded)	Per Population	% Pop Enrolled
1997	\$ 1,140,200,719			437,969	414,201	\$ 2,603	\$ 2,753				
1998	\$ 1,291,869,458			451,210	469,389	\$ 2,863	\$ 2,752				
1999	\$ 1,435,359,259			490,282	529,858	\$ 2,928	\$ 2,709				
2000	\$ 1,629,079,690		3,454,058	545,111	543,628	\$ 2,989	\$ 2,997			\$ 472	15.8%
2001	\$ 2,008,546,074		3,464,818	603,537	594,219	\$ 3,328	\$ 3,380			\$ 580	17.4%
2002	\$ 2,256,187,080		3,460,097	626,077	620,263	\$ 3,604	\$ 3,637			\$ 652	18.1%
2003	\$ 2,099,410,781		3,493,700	648,820	635,844	\$ 3,236	\$ 3,302			\$ 601	18.6%
2004	\$ 2,116,575,700		3,511,800	670,797	669,102	\$ 3,155	\$ 3,163			\$ 603	19.1%
2005	\$ 2,805,599,500		3,523,553	696,743	687,451	\$ 4,027	\$ 4,081			\$ 796	19.8%
2006	\$ 3,077,780,653	\$ 2,929,072,534	3,548,000	742,152	727,224	\$ 4,147	\$ 4,232	\$ 3,947	\$ 4,028	\$ 867	20.9%
2007	\$ 3,377,085,329	\$ 3,216,309,977	3,579,212	763,565	745,474	\$ 4,423	\$ 4,530	\$ 4,212	\$ 4,314	\$ 944	21.3%
2008	\$ 3,713,543,704	\$ 3,493,251,183	3,617,316	797,556	771,105	\$ 4,656	\$ 4,816	\$ 4,380	\$ 4,530	\$ 1,027	22.0%
2009	\$ 3,959,130,141	\$ 3,756,304,928	3,642,361	825,138	809,251	\$ 4,798	\$ 4,892	\$ 4,552	\$ 4,642	\$ 1,087	22.7%
2010	\$ 4,327,974,101	\$ 4,020,379,920	3,687,050	885,238	881,220	\$ 4,889	\$ 4,911	\$ 4,542	\$ 4,562	\$ 1,174	24.0%
2011	\$ 4,379,387,533	\$ 4,019,868,307	3,751,351	968,296	929,348	\$ 4,523	\$ 4,712	\$ 4,151	\$ 4,325	\$ 1,167	25.8%
2012	\$ 4,777,344,727	\$ 4,105,453,932	3,791,508	1,007,356	943,695	\$ 4,742	\$ 5,062	\$ 4,075	\$ 4,350	\$ 1,260	26.6%
2013	\$ 4,994,749,021	\$ 4,240,915,548	3,814,820	1,040,332	1,015,939	\$ 4,801	\$ 4,916	\$ 4,077	\$ 4,174	\$ 1,309	27.3%
2014	\$ 5,206,484,966	\$ 4,397,896,751	3,850,568	1,033,114	1,028,097	\$ 5,040	\$ 5,064	\$ 4,257	\$ 4,278	\$ 1,352	26.8%
2015	\$ 5,138,872,188	\$ 4,350,488,542	3,878,051	1,021,359	996,825	\$ 5,031	\$ 5,155	\$ 4,260	\$ 4,364	\$ 1,325	26.3%
2016	\$ 5,123,556,347	\$ 4,319,656,828	3,911,338	1,052,826	1,018,836	\$ 4,866	\$ 5,029	\$ 4,103	\$ 4,240	\$ 1,310	26.9%
2017	\$ 5,303,169,414	\$ 4,435,467,695	3,923,561	1,014,983	989,916	\$ 5,225	\$ 5,357	\$ 4,370	\$ 4,481	\$ 1,352	25.9%
2018	\$ 5,308,124,649	\$ 4,498,650,993	3,930,864	1,020,726	1,004,629	\$ 5,200	\$ 5,284	\$ 4,407	\$ 4,478	\$ 1,350	26.0%
2019	\$ 5,578,658,129	\$ 4,747,748,333	3,943,079	998,209	990,236	\$ 5,589	\$ 5,634	\$ 4,756	\$ 4,795	\$ 1,415	25.3%
2020	\$ 5,676,030,814	\$ 4,858,260,415	3,956,971	1,005,671	980,711	\$ 5,644	\$ 5,788	\$ 4,831	\$ 4,954	\$ 1,434	25.4%

Enrollment and served includes Insure Oklahoma. Population estimate is from the U.S. Census Bureau. Estimates rounded to nearest 100. American Fast Fact Finder PEPANNRES (Annual Estimates of the Resident Population) table.

16. OHCA Figures by County

County	Population Est. (July 2019*)	Unduplicated Members**	% Population Enrolled in SoonerCare	Annual Expenditures	Annual Per Capita	Monthly Average Per Members
ADAIR	22,194	8,984	40%	\$ 38,479,562	\$ 1,734	\$ 357
ALFALFA	5,702	926	16%	\$ 3,146,354	\$ 552	\$ 283
ATOKA	13,758	3,909	28%	\$ 18,892,431	\$ 1,373	\$ 403
BEAVER	5,311	994	19%	\$ 3,225,530	\$ 607	\$ 270
BECKHAM	21,859	5,888	27%	\$ 24,926,428	\$ 1,140	\$ 353
BLAINE	9,429	2,685	28%	\$ 10,309,436	\$ 1,093	\$ 320
BRYAN	47,995	13,728	29%	\$ 54,997,794	\$ 1,146	\$ 334
CADDO	28,762	9,467	33%	\$ 39,404,484	\$ 1,370	\$ 347
CANADIAN	148,306	22,771	15%	\$ 95,841,712	\$ 646	\$ 351
CARTER	48,111	14,821	31%	\$ 63,600,954	\$ 1,322	\$ 358
CHEROKEE	48,657	13,352	27%	\$ 78,702,176	\$ 1,617	\$ 491
CHOCTAW	14,672	5,607	38%	\$ 27,647,375	\$ 1,884	\$ 411
CIMARRON	2,137	532	25%	\$ 1,075,445	\$ 503	\$ 168
CLEVELAND	284,014	46,663	16%	\$ 194,972,256	\$ 686	\$ 348
COAL	5,495	1,777	32%	\$ 8,795,824	\$ 1,601	\$ 412
COMANCHE	120,749	29,416	24%	\$ 109,546,382	\$ 907	\$ 310
COTTON	5,666	1,532	27%	\$ 5,295,181	\$ 935	\$ 288
CRAIG	14,142	4,641	33%	\$ 37,739,803	\$ 2,669	\$ 678
CREEK	71,522	19,073	27%	\$ 95,963,901	\$ 1,342	\$ 419
CUSTER	29,003	6,952	24%	\$ 26,715,005	\$ 921	\$ 320
DELAWARE	43,009	10,541	25%	\$ 52,379,901	\$ 1,218	\$ 414
DEWEY	4,891	954	20%	\$ 4,127,949	\$ 844	\$ 361
ELLIS	3,859	805	21%	\$ 3,311,275	\$ 858	\$ 343
GARFIELD	61,056	15,586	26%	\$ 80,932,041	\$ 1,326	\$ 433
GARVIN	27,711	8,226	30%	\$ 37,087,398	\$ 1,338	\$ 376
GRADY	55,834	10,735	19%	\$ 45,899,341	\$ 822	\$ 356
GRANT	4,333	831	19%	\$ 3,556,915	\$ 821	\$ 357
GREER	5,712	1,683	29%	\$ 7,975,373	\$ 1,396	\$ 395
HARMON	2,653	960	36%	\$ 4,424,508	\$ 1,668	\$ 384

16. OHCA Figures by County (Cont.)

County	Population Est. (July 2019*)	Unduplicated Members**	% Population Enrolled in SoonerCare	Expenditures	Annual Per Capita	Monthly Average Per Members
HARPER	3,688	706	19%	\$ 2,310,246	\$ 626	\$ 273
HASKELL	12,627	4,217	33%	\$ 17,333,012	\$ 1,373	\$ 343
HUGHES	13,279	4,300	32%	\$ 24,980,438	\$ 1,881	\$ 484
JACKSON	24,530	6,228	25%	\$ 25,467,262	\$ 1,038	\$ 341
JEFFERSON	6,002	2,075	35%	\$ 7,209,682	\$ 1,201	\$ 290
JOHNSTON	11,085	3,722	34%	\$ 16,443,734	\$ 1,483	\$ 368
KAY	43,538	14,518	33%	\$ 64,552,268	\$ 1,483	\$ 371
KINGFISHER	15,765	3,392	22%	\$ 14,229,123	\$ 903	\$ 350
KIOWA	8,708	2,925	34%	\$ 13,844,694	\$ 1,590	\$ 394
LATIMER	10,073	3,583	36%	\$ 17,886,695	\$ 1,776	\$ 416
LEFLORE	49,853	16,424	33%	\$ 78,394,519	\$ 1,573	\$ 398
LINCOLN	34,877	8,827	25%	\$ 29,852,692	\$ 856	\$ 282
LOGAN	48,011	7,631	16%	\$ 39,960,115	\$ 832	\$ 436
LOVE	10,253	2,665	26%	\$ 8,666,424	\$ 845	\$ 271
MCCLAIN	40,474	8,412	21%	\$ 33,142,735	\$ 819	\$ 328
MCCURTAIN	32,832	12,414	38%	\$ 54,478,467	\$ 1,659	\$ 366
MCINTOSH	19,596	5,982	31%	\$ 30,908,125	\$ 1,577	\$ 431
MAJOR	7,629	1,634	21%	\$ 6,128,751	\$ 803	\$ 313
MARSHALL	16,931	4,985	29%	\$ 22,908,277	\$ 1,353	\$ 383
MAYES	41,100	11,682	28%	\$ 66,984,958	\$ 1,630	\$ 478
MURRAY	14,073	3,598	26%	\$ 19,068,855	\$ 1,355	\$ 442
MUSKOGEE	67,997	23,086	34%	\$ 130,277,459	\$ 1,916	\$ 470
NOBLE	11,131	2,586	23%	\$ 17,126,150	\$ 1,539	\$ 552
NOWATA	10,076	2,647	26%	\$ 12,662,393	\$ 1,257	\$ 399
OKFUSKEE	11,993	3,952	33%	\$ 27,820,669	\$ 2,320	\$ 587
OKLAHOMA	797,434	211,707	27%	\$ 857,189,870	\$ 1,075	\$ 337
OKMULGEE	38,465	11,921	31%	\$ 73,231,589	\$ 1,904	\$ 512
OSAGE	46,963	4,959	11%	\$ 28,562,989	\$ 608	\$ 480
OTTAWA	31,127	11,846	38%	\$ 54,382,980	\$ 1,747	\$ 383

16. OHCA Figures by County (Cont.)

County	Population Est. (July 2019*)	Unduplicated Members**	% Population Enrolled in SoonerCare	Expenditures	Annual Per Capita	Monthly Average Per Members
PAWNEE	16,376	4,689	29%	\$ 22,158,220	\$ 1,353	\$ 394
PAYNE	81,784	14,528	18%	\$ 68,870,047	\$ 842	\$ 395
PITTSBURG	43,654	12,773	29%	\$ 70,132,123	\$ 1,607	\$ 458
PONTOTOC	38,284	10,454	27%	\$ 67,922,589	\$ 1,774	\$ 541
POTTAWATOMIE	72,592	21,640	30%	\$ 103,524,393	\$ 1,426	\$ 399
PUSHMATAHA	11,096	3,713	33%	\$ 17,350,986	\$ 1,564	\$ 389
ROGER MILLS	3,583	757	21%	\$ 2,109,438	\$ 589	\$ 232
ROGERS	92,459	15,806	17%	\$ 77,416,347	\$ 837	\$ 408
SEMINOLE	24,258	8,587	35%	\$ 46,574,907	\$ 1,920	\$ 452
SEQUOYAH	41,569	15,068	36%	\$ 63,877,636	\$ 1,537	\$ 353
STEPHENS	43,143	12,502	29%	\$ 54,509,849	\$ 1,263	\$ 363
TEXAS	19,983	5,305	27%	\$ 10,083,865	\$ 505	\$ 158
TILLMAN	7,250	2,275	31%	\$ 7,475,418	\$ 1,031	\$ 274
TULSA	651,552	165,224	25%	\$ 705,381,169	\$ 1,083	\$ 356
WAGONER	81,289	14,748	18%	\$ 57,398,083	\$ 706	\$ 324
WASHINGTON	51,527	12,800	25%	\$ 58,130,754	\$ 1,128	\$ 378
WASHITA	10,916	3,026	28%	\$ 12,687,398	\$ 1,162	\$ 349
WOODS	8,793	1,478	17%	\$ 6,080,573	\$ 692	\$ 343
WOODWARD	20,211	4,498	22%	\$ 16,130,611	\$ 798	\$ 299
Out of State		8,672		\$ 1,747,328		
OTHER**		465		\$ 1,231,491,174		
	3,956,971	1,005,671	25%	\$ 5,676,030,814	\$ 1,434	\$ 470

*Source: Population Division, U.S. Census Bureau. Estimates rounded to nearest 100. American Fast Fact Finder PEPANNRES (Annual Estimates of the Resident Population) table. **Enrollees listed above are the unduplicated count per last county on the enrollee record for the entire state fiscal year (July-June). Garfield and Garvin counties have public institutions and Okfuskee and Craig counties have private institutions for the intellectually disabled causing the average dollars per enrollee to be higher than the norm.

OTHER includes non-member specific payments include \$464,414,641 in SHOPP payments; \$269,185,062 in Hospital Supplemental payments; \$186,107,804 in Medicare Part A & B (Buy-In) payments; \$101,842,014 in Medicare Part D (clawback) payments; \$31,622,608 in GME payments to

medical schools; \$56,107,836 in Insure Oklahoma ESI premiums; \$100,343 in Insure Oklahoma ESI Out-Of Pocket payments; \$808,375 in EHR incentive payments; \$51,739,712 in Outpatient Behavioral Health Supplemental payments; \$2,979,077 in SoonerExcel payments; \$3,817,648 in Health Access Network payments; \$30,806,135 in NET payments; \$5,581,460 in ICF/MR payments; \$9,686,498 in Self-Directed Care and \$6,271,987 in non-member specific provider adjustments.

17. Expenditures By Type Of Service By Aid Category

Type of Service	Aged	Blind / Disabled	Children & Parents (TANF)	Oklahoma Cares (BCC)	SoonerPlan	TEFRA	Other Total*
Adult Day Care	\$1,355,275	\$2,925,187	\$0	\$0	\$0	\$0	\$0
Advanced Practice Nurse	\$6,952	\$235,440	\$1,919,905	\$133	\$835	\$0	\$157,375
ADvantage Home Delivered Meals	\$9,973,872	\$9,125,228	\$0	\$0	\$0	\$0	\$0
Ambulatory Surgical Services	\$489,166	\$1,853,819	\$3,010,884	\$7,308	\$7,768	\$3,501	\$754,562
Architectural Modification	\$341,663	\$368,923	\$0	\$0	\$0	\$0	\$0
Audiology Services	\$2,573	\$29,157	\$201,088	\$75	\$0	\$106	\$6,113
Behavioral Health	\$6,681,057	\$91,095,717	\$179,393,514	\$118,523	\$0	\$73,095	\$13,230,885
Capitated Services	-\$13,077,114	\$5,472,933	\$59,317,849	\$10,499	\$0	\$2,268	\$1,834,640
Chiropractic Services	\$1,087	\$458	\$0	\$0	\$0	\$0	\$0
Clinic	\$2,911,885	\$24,146,884	\$112,469,599	\$263,113	\$185,426	\$49,180	\$16,187,737
Clinics - OSA Services	\$644	\$430,146	\$5,239,892	\$3,271	\$274,896	\$9,441	\$235,577
Community Mental Health	\$412,439	\$10,672,278	\$11,404,947	\$19,503	\$0	\$2,203	\$1,880,873
Dental	\$511,329	\$7,628,720	\$104,514,697	\$13,609	\$0	\$44,280	\$2,534,447
Direct Support	\$16,774,282	\$216,058,021	\$0	\$0	\$0	\$0	\$0
Employee Training Specialist	\$815,599	\$25,062,870	\$0	\$0	\$0	\$0	\$0
End-Stage Renal Disease	\$772,107	\$6,338,077	\$157,225	\$0	\$0	\$0	\$382,398

17. Expenditures By Type Of Service By Aid Category (Cont.)

Type of Service	Aged	Blind / Disabled	Children & Parents (TANF)	Oklahoma Cares (BCC)	SoonerPlan	TEFRA	Other Total*
Other Practitioner	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outpatient	\$10,810,195	\$107,633,679	\$193,293,342	\$5,851,277	\$331,215	\$229,343	\$48,837,046
Personal Care	\$44,311,013	\$36,554,078	\$9,741	\$0	\$0	\$90,000	\$1,444
Physician	\$18,286,830	\$129,102,667	\$361,746,535	\$3,654,790	\$424,515	\$751,486	\$50,426,051
Podiatry	\$310,587	\$1,021,356	\$882,841	\$846	\$0	\$190	\$249,796
Prescribed Drugs	\$6,804,071	\$285,926,097	\$268,141,469	\$2,424,967	\$1,188,688	\$1,767,677	\$77,819,303
Psychiatric Services	\$1,227,132	\$13,270,203	\$51,625,917	\$4,757	\$2,079	\$0	\$813,930
Residential Behavior Mgmt	\$0	\$1,013,589	\$17,350,302	\$0	\$0	\$0	\$33,534
Respite Care	\$221,388	\$228,368	\$0	\$0	\$0	\$0	\$0
Room and Board	\$15,693	\$69,087	\$183,961	\$11,933	\$0	\$54	\$7,294
School-Based Services	\$0	\$535,396	\$1,348,664	\$0	\$0	\$17,666	\$0
Specialized Foster Care/MR Services	\$39,897	\$2,591,442	\$0	\$0	\$0	\$0	\$0
Targeted Case Manager	\$24,379,304	\$44,078,093	\$33,441,466	\$0	\$0	\$0	\$14,842
Therapy Services	\$283,060	\$11,139,115	\$34,953,420	\$0	\$0	\$1,511,713	\$9,571
Transportation - Emergency	\$6,017,532	\$27,203,379	\$13,404,685	\$58,803	\$1,020	\$6,627	\$2,785,804
Transportation - Non-Emergency (NET)**	\$8,425,436	\$19,265,259	\$2,679,309	\$1,721	\$2,907	\$142,355	\$289,147
X-Ray Services	\$1,111,489	\$6,441,313	\$5,587,596	\$114,406	\$246	\$3,439	\$2,904,961
Uncategorized Services	-\$56,479	\$4,020	-\$4,568,925	\$0	\$0	\$0	\$5,317,194
Total	\$965,073,935	\$1,710,587,846	\$1,800,589,349	\$14,004,750	\$2,500,002	\$12,135,937	\$353,368,597

17. Expenditures By Type Of Service By Aid Category (Cont.)

Type of Service	Aged	Blind / Disabled	Children & Parents (TANF)	Oklahoma Cares (BCC)	SoonerPlan	TEFRA	Other Total*
Unduplicated Members Served	62,772	141,532	886,453	876	50,904	932	125,724
Average Cost Per Member Served	\$15,374	\$12,086	\$2,031	\$15,987	\$49	\$13,021	\$2,811
Unduplicated SoonerCare Enrollees	55,085	124,251	727,480	688	59,354	878	NA
Average Cost Per Enrolled Member	\$17,520	\$13,767	\$2,475	\$20,356	\$42	\$13,822	NA

Source: OHCA Financial Service Division, 2020. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members per aid category that received a service. A member may be counted in more than one aid category. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY. *Other Total includes the OTHER category (Refugees, Phenylketonuria (PKU), Qualifying Individual Group One, Service Limited Medicare Beneficiaries; Developmental Disabilities Services Division; Soon-to-be Sooners; and Tuberculosis members) and Insure Oklahoma. **NET is included in all categories.

18. Expenditures By Type Of Service Percent Of Change

Type of Service	SFY2019 TOTAL			SFY2020 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served
Adult Day Care	\$4,973,863	779	\$6,385	\$4,280,462	779	\$5,495	-14%	0%	0%
Advanced Practice Nurse	\$2,138,903	8,050	\$266	\$2,320,641	7,796	\$298	8%	-3%	12%
ADvantage Home Delivered Meals	\$14,518,590	13,523	\$1,074	\$19,099,100	15,462	\$1,235	32%	14%	15%
Ambulatory Surgical Services	\$6,054,127	13,206	\$458	\$6,127,009	13,518	\$453	1%	2%	-1%
Architectural Modification	\$391,982	140	\$2,800	\$710,587	156	\$4,555	81%	11%	63%
Audiology Services	\$440,057	4,858	\$91	\$239,111	2,886	\$83	-46%	-41%	-9%
Behavioral Health Services	\$284,046,995	116,231	\$2,444	\$290,592,791	129,072	\$2,251	2%	11%	-8%
Capitated Services	\$48,223,259	678,808	\$71	\$53,561,075	671,195	\$80	11%	-1%	12%
Chiropractic Services	\$2,108	62	\$34	\$1,545	42	\$37	-27%	-32%	8%
Clinic	\$144,898,375	191,420	\$757	\$156,213,823	194,363	\$804	8%	2%	6%
Clinics - OSA Services	\$6,445,071	58,238	\$111	\$6,193,867	52,506	\$118	-4%	-10%	7%
Community Mental Health	\$37,615,061	43,037	\$874	\$24,392,242	43,432	\$562	-35%	1%	-36%
Dental	\$123,814,966	321,222	\$385	\$115,247,082	298,700	\$386	-7%	-7%	0%
Direct Support	\$222,140,114	4,278	\$51,926	\$232,832,303	4,333	\$53,735	5%	1%	3%
Employee Training Specialist	\$29,802,649	2,573	\$11,583	\$25,878,469	2,516	\$10,286	-13%	-2%	-11%
End-Stage Renal Disease	\$13,291,848	2,913	\$4,563	\$7,649,808	3,323	\$2,302	-42%	14%	-50%

18. Expenditures By Type Of Service Percent Of Change (Cont.)

Type of Service	SFY2019 TOTAL			SFY2020 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member	Expenditures	Members	Avg Per Member	Expenditures	Members	Avg Per Member
Eye Care and Exams	\$22,139,992	150,141	\$147	\$20,324,638	132,574	\$153	-8%	-12%	4%
Eyewear	\$2,698,715	39,034	\$69	\$2,721,440	39,279	\$69	1%	1%	0%
Self-Directed Care	\$20,114,527	1,399	\$14,378	\$20,837,661	1,515	\$13,754	4%	8%	-4%
Group Home	\$24,434,188	640	\$38,178	\$26,155,243	673	\$38,864	7%	5%	2%
Home Health	\$23,526,830	4,283	\$5,493	\$28,244,515	4,170	\$6,773	20%	-3%	23%
Homemaker Services	\$2,395,262	307	\$7,802	\$2,198,279	293	\$7,503	-8%	-5%	-4%
Hospice	\$470,503	74	\$6,358	\$704,338	64	\$11,005	50%	-14%	73%
ICF-ID Services	\$77,971,738	1,583	\$49,256	\$91,847,100	1,624	\$56,556	18%	3%	15%
Inpatient Services	\$584,976,669	126,870	\$4,611	\$604,962,415	116,026	\$5,214	3%	-9%	13%
Laboratory Services	\$27,810,887	221,813	\$125	\$25,616,677	205,736	\$125	-8%	-7%	-1%
Medicare Part A & B (Buy-In) Payments	\$175,527,521	2	\$87,763,760	\$186,107,805	2	\$93,053,902	6%	0%	0%
Medicare Part D Payments	\$217,757,660	2	\$108,878,830	\$101,842,030	2	\$50,921,015	-53%	0%	0%
Mid-Level Practitioner	\$87	157	\$1	\$0	104	\$0	-100%	-34%	-100%
Medical Supplies/DMEPOS	\$71,938,914	84,508	\$851	\$76,216,173	81,217	\$938	6%	-4%	10%
Nursing Facility	\$566,912,106	20,829	\$27,217	\$659,698,940	19,971	\$33,033	16%	-4%	21%
Nursing Services	\$10,669,476	17,965	\$594	\$13,421,852	19,711	\$681	26%	10%	15%
Nutritionist Services	\$854,198	647	\$1,320	\$848,623	587	\$1,446	-1%	-9%	10%
Insure Oklahoma ESI Out-of-Pocket	\$138,771	2	\$69,385	\$82,570	2	\$41,285	-40%	0%	0%

18. Expenditures By Type Of Service Percent Of Change (Cont.)

Type of Service	SFY2019 TOTAL			SFY2020 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member	Expenditures	Members	Avg Per Member	Expenditures	Members	Avg Per Member
Insure Oklahoma ESI Premium	\$57,017,825	19,627	\$2,905	\$54,640,949	19,084	\$2,863	-4%	-3%	-1%
Other Practitioner	\$0	4	\$0	\$0	2	\$0	0%	-50%	0%
Outpatient Hospital	\$350,803,895	440,627	\$796	\$366,986,098	468,538	\$783	5%	6%	-2%
Personal Care Physician	\$76,598,452	19,189	\$3,992	\$80,966,276	19,805	\$4,088	6%	3%	2%
Physician	\$542,957,790	717,688	\$757	\$564,392,874	686,715	\$822	4%	-4%	9%
Podiatry	\$2,525,088	15,428	\$164	\$2,465,616	13,332	\$185	-2%	-14%	13%
Prescribed Drugs	\$620,857,700	563,463	\$1,102	\$644,072,271	536,586	\$1,200	4%	-5%	9%
Psychiatric Services	\$75,148,345	8,649	\$8,689	\$66,944,018	7,952	\$8,419	-11%	-8%	-3%
Residential Behavior Mgmt	\$11,035,178	1,261	\$8,751	\$18,397,425	1,208	\$15,230	67%	-4%	74%
Respite Care	\$240,127	151	\$1,590	\$449,755	213	\$2,112	87%	41%	33%
Room and Board	\$150,434	283	\$532	\$288,023	453	\$636	91%	60%	20%
School-Based Services	\$2,151,922	5,648	\$381	\$1,901,726	6,158	\$309	-12%	9%	-19%
Specialized Foster Care/ID Services	\$2,630,539	151	\$17,421	\$2,631,339	151	\$17,426	0%	0%	0%
Targeted Case Manager	\$102,112,880	41,154	\$2,481	\$101,913,705	39,680	\$2,568	0%	-4%	4%
Therapy Services	\$42,525,283	27,961	\$1,521	\$47,896,880	27,943	\$1,714	13%	0%	13%
Transportation - Emergency	\$48,507,559	88,774	\$546	\$49,477,850	84,986	\$582	2%	-4%	7%
Transportation - Non-Emergency	\$28,440,018	925,856	\$31	\$30,806,135	923,187	\$33	8%	0%	9%
X-Ray Services	\$15,473,228	227,154	\$68	\$16,163,450	203,730	\$79	4%	-10%	16%

18. Expenditures By Type Of Service Percent Of Change (Cont.)

Non-Member Specific Payments	SFY2019 TOTAL			SFY2020 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served
Uncategorized Services	(\$563,936)	1,427	(\$395)	\$695,810	1,418	\$491	-223%	-1%	-224%
Total	\$4,747,748,333	990,236	\$4,795	\$4,858,260,415	980,711	\$4,954	2%	-1%	3%

Non-Member Specific Payments	SFY2019 TOTAL			SFY2020 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served
HSP - Indirect Medical Education (IME)	\$34,965,572	-	\$0	\$35,874,676	-	\$0	3%		
HSP - Graduate Medical Education (GME)	\$3,508,953	-	\$0	\$7,989,531	-	\$0	128%		
HSP - Acute DSH	\$44,545,240	-	\$0	\$57,867,072	-	\$0	30%		
HSP - Supplemental Payments	\$154,100,998	-	\$0	\$167,453,784	-	\$0	9%		
HSP - SHOPP	\$473,105,847	-	\$0	\$464,414,642	-	\$0	-2%		
Behavioral Health Supplemental Payments	\$39,210,205	-	\$0	\$51,739,712	-	\$0	32%		
EHR Incentive Payments	\$5,408,202	-	\$0	\$808,375	-	\$0	-85%		

18. Expenditures By Type Of Service Percent Of Change (Cont.)

Non-Member Specific Payments	SFY2019 TOTAL			SFY2020 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served
Capitated Services									
- GME to Medical									
Schools	\$76,064,780	-	\$0	\$31,622,608	-	\$0	-58%		
Total	\$5,578,658,129	990,236	\$4,795	\$5,676,030,814	980,711	\$4,954	2%	-1%	3%

Source: OHCA Financial Service Division, 2020. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members that received a service. If a member received services from multiple service type providers, they would be counted once for each type of service; the total count is the unduplicated count overall. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY.

19. Expenditures By Adult And Children

SFY2020	Adult Totals			Children Totals			TOTAL		
Type of Service	Expenditures	Members Served	Avg per Adult	Expenditures	Members Served	Avg per Child ¹	Expenditures	Members Served	Average
Adult Day Care	\$4,280,462	779	\$5,495	\$0	-	\$0	\$4,280,462	779	\$5,495
Advanced Practice Nurse	\$384,772	1,328	\$290	\$1,935,869	6,468	\$299	\$2,320,641	7,796	\$298
ADvantage Home Delivered Meals	\$19,099,100	15,461	\$1,235	\$0	1	\$0	\$19,099,100	15,462	\$1,235
Ambulatory Surgical Services	\$3,296,726	7,647	\$431	\$2,830,283	5,871	\$482	\$6,127,009	13,518	\$453
Architectural Modification	\$668,460	148	\$4,517	\$42,127	8	\$5,266	\$710,587	156	\$4,555
Audiology Services	\$28,354	516	\$55	\$210,758	2,370	\$89	\$239,111	2,886	\$83
Behavioral Health Services	\$97,029,285	38,077	\$2,548	\$193,563,506	90,995	\$2,127	\$290,592,791	129,072	\$2,251
Capitated Services	\$25,717,456	137,051	\$188	\$27,843,619	534,143	\$52	\$53,561,075	671,194	\$80
Chiropractic Services	\$1,545	42	\$37	\$0	-	\$0	\$1,545	42	\$37
Clinic	\$48,804,346	62,616	\$779	\$107,409,478	131,747	\$815	\$156,213,823	194,363	\$804
Clinics - OSA Services	\$877,147	8,396	\$104	\$5,316,720	44,110	\$121	\$6,193,867	52,506	\$118
Community Mental Health	\$12,755,133	22,923	\$556	\$11,637,110	20,509	\$567	\$24,392,242	43,432	\$562
Dental	\$8,189,149	23,080	\$355	\$107,057,933	275,620	\$388	\$115,247,082	298,700	\$386
Direct Support	\$223,122,808	3,952	\$56,458	\$9,709,496	381	\$25,484	\$232,832,303	4,333	\$53,735
Employee Training Specialist	\$25,463,535	2,458	\$10,359	\$414,933	58	\$7,154	\$25,878,469	2,516	\$10,286
End-Stage Renal Disease	\$7,482,218	3,306	\$2,263	\$167,590	17	\$9,858	\$7,649,808	3,323	\$2,302
Eye Care and Exams	\$1,548,880	18,515	\$84	\$18,775,759	114,059	\$165	\$20,324,638	132,574	\$153
Eyewear	\$2,903	69	\$42	\$2,718,537	39,210	\$69	\$2,721,440	39,279	\$69
Self-Directed Care	\$20,837,661	1,514	\$13,763	\$0	-	\$0	\$20,837,661	1,514	\$13,763
Group Home	\$25,220,952	646	\$39,042	\$934,291	27	\$34,603	\$26,155,243	673	\$38,864
Home Health	\$2,647,136	2,985	\$887	\$25,597,379	1,185	\$21,601	\$28,244,515	4,170	\$6,773
Homemaker Services	\$2,007,548	244	\$8,228	\$190,731	49	\$3,892	\$2,198,279	293	\$7,503
Hospice	\$477,488	51	\$9,363	\$226,850	13	\$17,450	\$704,338	64	\$11,005

19. Expenditures By Adult And Children (Cont.)

SFY2020	Adult Totals			Children Totals			TOTAL		
Type of Service	Expenditures	Members Served	Avg per Adult	Expenditures	Members Served	Avg per Child ¹	Expenditures	Members Served	Average
ICF-ID Services	\$78,473,554	1,512	\$51,900	\$13,373,546	112	\$119,407	\$91,847,100	1,624	\$56,556
Inpatient Services	\$325,691,392	67,203	\$4,846	\$279,271,023	48,823	\$5,720	\$604,962,415	116,026	\$5,214
Laboratory Services	\$15,405,427	90,621	\$170	\$10,211,251	115,115	\$89	\$25,616,677	205,736	\$125
Medicare Part A & B (Buy-In) Payments	\$186,107,805	2	\$93,053,902	\$0	-	\$0	\$186,107,805	2	\$0
Medicare Part D Payments	\$101,842,030	-	\$0	\$0	-	\$0	\$101,842,030	-	\$0
Mid-Level Practitioner	\$0	16	\$0	\$0	88	\$0	\$0	104	\$0
Medical Supplies/DMEPOS	\$44,377,558	52,660	\$843	\$31,838,615	28,557	\$1,115	\$76,216,173	81,217	\$938
Nursing Facility	\$659,246,352	19,957	\$33,033	\$452,588	13	\$34,814	\$659,698,940	19,970	\$33,034
Nursing Services	\$13,355,877	19,709	\$678	\$65,975	2	\$32,988	\$13,421,852	19,711	\$681
Nutritionist Services	\$843,824	573	\$1,473	\$4,799	14	\$343	\$848,623	587	\$1,446
Insure Oklahoma ESI Out-of-Pocket	\$82,570	-	\$0	\$0	-	\$0	\$82,570	-	\$0
Insure Oklahoma ESI Premium	\$54,640,949	19,084	\$2,863	\$0	-	\$0	\$54,640,949	19,084	\$2,863
Other Practitioner	\$0	-	\$0	\$0	2	\$0	\$0	2	\$0
Outpatient Hospital	\$196,383,425	183,680	\$1,069	\$170,602,673	284,857	\$599	\$366,986,098	468,537	\$783
Personal Care	\$80,575,115	19,712	\$4,088	\$391,161	93	\$4,206	\$80,966,276	19,805	\$4,088
Physician	\$252,894,739	228,426	\$1,107	\$311,498,135	458,289	\$680	\$564,392,874	686,715	\$822
Podiatry	\$1,616,024	10,893	\$148	\$849,592	2,439	\$348	\$2,465,616	13,332	\$185
Prescribed Drugs	\$338,435,610	139,743	\$2,422	\$305,636,660	396,843	\$770	\$644,072,271	536,586	\$1,200
Psychiatric Services	\$6,356,918	3,238	\$1,963	\$60,587,100	4,714	\$12,853	\$66,944,018	7,952	\$8,419
Residential Behavior Mgmt	\$0	-	\$0	\$18,397,425	1,208	\$15,230	\$18,397,425	1,208	\$15,230
Respite Care	\$401,875	199	\$2,019	\$47,880	14	\$3,420	\$449,755	213	\$2,112
Room and Board	\$100,033	113	\$885	\$187,990	340	\$553	\$288,023	453	\$636
School-Based Services	(\$9)	3	-\$3	\$1,901,735	6,155	\$309	\$1,901,726	6,158	\$309

19. Expenditures By Adult And Children (Cont.)

SFY2020 Type of Service	Adult Totals			Children Totals			TOTAL		
	Expenditures	Members Served	Avg per Adult	Expenditures	Members Served	Avg per Child ¹	Expenditures	Members Served	Average
Specialized Foster Care/ID Services	\$1,794,155	99	\$18,123	\$837,184	52	\$16,100	\$2,631,339	151	\$17,426
Targeted Case Manager	\$66,320,553	26,474	\$2,505	\$35,593,152	13,206	\$2,695	\$101,913,705	39,680	\$2,568
Therapy Services	\$2,458,844	3,458	\$711	\$45,438,036	24,485	\$1,856	\$47,896,880	27,943	\$1,714
Transportation - Emergency	\$36,613,248	63,549	\$576	\$12,864,602	21,437	\$600	\$49,477,850	84,986	\$582
Transportation - Non-Emergency	\$25,101,078	305,956	\$82	\$5,705,057	617,231	\$9	\$30,806,135	923,187	\$33
X-Ray Services	\$11,914,744	112,021	\$106	\$4,248,706	91,709	\$46	\$16,163,450	203,730	\$79
Uncategorized Services	\$5,270,493	1,304	\$4,042	(\$4,574,683)	114	-\$40,129	\$695,810	1,418	\$0
Total	\$3,036,247,243	342,132	\$8,874	\$1,822,013,172	638,579	\$2,853	\$4,858,260,415	980,711	\$4,954

Source: OHCA Financial Service Division, 2020. Children are under age 21. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members that received a service. If a member received services from multiple service type providers, they would be counted once for each type of service; the total count is the unduplicated count overall. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY.

20. Expenditures By Type of Service By Benefit Type

Type of Service	SoonerCare Traditional	SoonerCare Choice	Insure Oklahoma IP & ESI*	SoonerPlan	SoonerCare Supplemental	HCBS Waivers**	Total
Adult Day Care	\$0	\$0	\$0	\$0	\$0	\$4,280,462	\$4,280,462
Advanced Practice Nurse	\$115,848	\$2,175,801	\$15,531	\$835	\$12,626	\$0	\$2,320,641
ADvantage Home Delivered Meals	\$0	\$0	\$0	\$0	\$0	\$19,099,100	\$19,099,100
Ambulatory Surgical Services	\$876,688	\$4,223,192	\$163,107	\$7,768	\$855,780	\$474	\$6,127,009
Architectural Modification	\$0	\$0	\$0	\$0	\$0	\$710,587	\$710,587
Audiology Services	\$35,849	\$196,557	\$749	\$0	\$4,121	\$1,834	\$239,111
Behavioral Health Services	\$95,487,803	\$187,291,688	\$381,126	\$0	\$432,379	\$6,999,797	\$290,592,791
Capitated Services	\$3,091,695	\$31,482,412	\$99,246	\$0	\$18,887,722	\$0	\$53,561,075
Chiropractic Services	\$0	\$0	\$0	\$0	\$1,545	\$0	\$1,545
Clinic	\$28,527,840	\$119,643,977	\$1,751,225	\$185,315	\$6,083,812	\$21,654	\$156,213,823
Clinics - OSA Services	\$1,124,991	\$4,765,713	\$16,733	\$274,896	\$11,536	\$0	\$6,193,867
Community Mental Health	\$4,347,862	\$15,378,614	\$82,730	\$0	\$4,583,037	\$0	\$24,392,242
Dental	\$16,556,013	\$95,765,448	\$35,541	\$0	\$2,038,754	\$851,326	\$115,247,082
Direct Support	\$0	\$0	\$0	\$0	\$0	\$232,832,303	\$232,832,303
Employee Training Specialist	\$0	\$0	\$0	\$0	\$0	\$25,878,469	\$25,878,469
End-Stage Renal Disease	\$3,915,473	\$3,771,017	\$34,639	\$0	-\$96,498	\$25,177	\$7,649,808
Eye Care and Exams	\$2,941,306	\$16,872,391	\$46,304	\$0	\$464,638	\$0	\$20,324,638
Eyewear	\$384,874	\$2,333,990	\$0	\$0	\$2,577	\$0	\$2,721,440
Self-Directed Care	\$9,687,782	\$0	\$0	\$0	\$0	\$11,149,879	\$20,837,661
Group Home	\$0	\$0	\$0	\$0	\$0	\$26,155,243	\$26,155,243
Home Health	\$14,876,551	\$12,934,327	\$7,691	\$0	\$269,574	\$156,372	\$28,244,515

20. Expenditures By Type of Service By Benefit Type (Cont.)

Type of Service	SoonerCare Traditional	SoonerCare Choice	Insure Oklahoma IP & ESI*	SoonerPlan	SoonerCare Supplemental	HCBS Waivers**	Total
Homemaker Services	\$0	\$0	\$0	\$0	\$0	\$2,198,279	\$2,198,279
Hospice	\$68,205	\$158,646	\$0	\$0	\$0	\$477,488	\$704,338
ICF-ID Services	\$44,591,924	\$90,159	\$0	\$0	\$47,165,018	\$0	\$91,847,100
Inpatient Services	\$324,064,403	\$247,288,359	\$3,882,726	\$36,091	\$29,658,377	\$32,459	\$604,962,415
Laboratory Services	\$5,881,306	\$18,733,325	\$633,327	\$43,498	\$325,220	\$0	\$25,616,677
Medicare Part A & B (Buy-In) Payments	\$0	\$0	\$0	\$0	\$186,107,830	-\$26	\$186,107,805
Medicare Part D Payments	\$0	\$0	\$0	\$0	\$101,842,030	\$0	\$101,842,030
Mid-Level Practitioner	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical Supplies/DMEPOS	\$15,858,072	\$30,504,459	\$233,865	\$0	\$7,407,697	\$22,212,078	\$76,216,173
Nursing Facility	\$91,013,541	\$508,101	\$0	\$818	\$568,163,325	\$13,155	\$659,698,940
Nursing Services	\$0	\$0	\$0	\$0	\$0	\$13,421,852	\$13,421,852
Nutritionist Services	\$40,542	\$1,340	\$0	\$0	\$149,634	\$657,108	\$848,623
Insure Oklahoma ESI Out-of-Pocket	\$0	\$0	\$82,570	\$0	\$0	\$0	\$82,570
Insure Oklahoma ESI Premium	\$0	\$0	\$54,640,949	\$0	\$0	\$0	\$54,640,949
Other Practitioner	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outpatient Hospital	\$84,852,891	\$255,456,021	\$6,009,816	\$329,545	\$20,267,948	\$69,876	\$366,986,098
Personal Care	\$824,272	\$2,050,614	\$0	\$0	\$6,820,267	\$71,271,123	\$80,966,276
Physician	\$116,183,258	\$405,836,261	\$6,508,277	\$423,719	\$33,718,478	\$1,722,880	\$564,392,874
Podiatry	\$437,130	\$1,460,606	\$52,853	\$0	\$515,027	\$0	\$2,465,616
Prescribed Drugs	\$151,146,594	\$467,904,265	\$12,319,031	\$1,188,688	\$2,244,079	\$9,269,614	\$644,072,271
Psychiatric Services	\$53,255,786	\$11,609,877	\$40,119	\$2,079	\$2,035,135	\$1,023	\$66,944,018

20. Expenditures By Type of Service By Benefit Type (Cont.)

Type of Service	SoonerCare Traditional	SoonerCare Choice	Insure Oklahoma IP & ESI*	SoonerPlan	SoonerCare Supplemental	HCBS Waivers**	Total
Residential Behavior Mgmt	\$18,210,465	\$186,960	\$0	\$0	\$0	\$0	\$18,397,425
Respite Care	\$0	\$0	\$0	\$0	\$0	\$449,755	\$449,755
Room and Board	\$53,519	\$193,092	\$0	\$0	\$41,412	\$0	\$288,023
School-Based Services	\$330,943	\$1,570,783	\$0	\$0	\$0	\$0	\$1,901,726
Specialized Foster Care/ID Services	\$0	\$0	\$0	\$0	\$0	\$2,631,339	\$2,631,339
Targeted Case Manager	\$38,996,358	\$1,451,001	\$0	\$0	\$19,666,845	\$41,799,501	\$101,913,705
Therapy Services	\$9,152,769	\$36,318,173	\$889	\$0	\$295,990	\$2,129,059	\$47,896,880
Transportation - Emergency	\$11,267,720	\$20,487,877	\$117,533	\$1,020	\$10,211,254	\$7,392,446	\$49,477,850
Transportation - Non-Emergency (NET)***	\$0	\$13,697,099	\$0	\$0	\$17,109,036	\$0	\$30,806,135
X-Ray Services	\$3,682,772	\$10,396,645	\$407,259	\$221	\$1,676,553	\$0	\$16,163,450
Uncategorized Services	\$289,596	\$32,425	\$0	\$0	\$373,594	\$194	\$695,810
Total	\$1,152,172,640	\$2,022,771,216	\$87,563,835	\$2,494,493	\$1,089,346,352	\$503,911,880	\$4,858,260,415
Unduplicated Members Served	486,367	657,532	29,199	7,259	111,010	27,983	980,711
Average Cost Per Member Served	\$2,369	\$3,076	\$2,999	\$344	\$9,813	\$18,008	\$4,954
Unduplicated Members Enrolled	NA	665,967	33,596	59,354	134,109	27,204	1,005,671

20. Expenditures By Type of Service By Benefit Type (Cont.)

Type of Service	SoonerCare Traditional	SoonerCare Choice	Insure Oklahoma IP & ESI*	SoonerPlan	SoonerCare Supplemental	HCBS Waivers**	Total
Average Cost Per Enrolled Member	NA	\$3,037	\$2,606	\$42	\$8,123	\$18,523	\$4,831

Source: OHCA Financial Service Division, 2020. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members per benefit plan that received a service. A member may be counted in more than one benefit plan; the total count is the unduplicated count overall. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY.

In order to provide a more accurate average cost per member, non-member specific supplemental payments have been removed from the above. Those payments include \$464,414,642 in SHOPP payments; \$269,185,062 in Hospital Supplemental payments (includes Hospital Supplemental Payments, DSH, GME and IME); \$51,739,712 in Outpatient Behavioral Health Supplemental payments; \$2,974,843 in SoonerExcel payments; \$808,375 in EHR incentive payments; \$31,622,608 in GME payments to medical schools; and \$24,654,891 in non-member specific provider adjustments. \$186,107,805 in Medicare Part A & B (Buy-In) payments and \$101,842,015 in Medicare Part D (clawback) payments are included in Ages 65 and over.

*Insure Oklahoma IP & ESI includes Insure Oklahoma ESI Out-of-Pocket and Insure Oklahoma ESI Premium payments. **Home & Community Based Services Waivers expenditures include all services paid to waiver members. HCBS Waiver members may receive services paid through Title XIX funds. ***NET is only included in Choice and Supplemental figures.

21. Expenditures By Type Of Service By Aid Category By Children Under 21

Type of Service	Blind/ Disabled/ TEFRA	State Custody	CHIP	Children & Parents (TANF)	Other Aid Categories*	Total
Advanced Practice Nurse	\$66,262	\$25,780	\$387,836	\$1,451,234	\$4,757	\$1,935,869
Ambulatory Surgical Services	\$105,929	\$98,366	\$594,570	\$2,023,892	\$7,527	\$2,830,283
Architectural Modification	\$7,889	\$34,238	\$0	\$0	\$0	\$42,127
Audiology Services	\$13,915	\$13,688	\$36,704	\$146,451	\$0	\$210,758
Behavioral Health Services	\$19,649,177	\$15,097,285	\$35,963,116	\$122,380,475	\$473,453	\$193,563,506
Capitated Services	\$866,962	\$10,890	\$6,566,200	\$20,332,568	\$66,999	\$27,843,619
Clinic	\$3,519,030	\$2,485,619	\$25,075,307	\$75,645,550	\$683,972	\$107,409,478
Clinics - OSA Services	\$389,803	\$423,241	\$696,950	\$3,713,390	\$93,335	\$5,316,720
Community Mental Health	\$1,332,500	\$813,357	\$2,438,396	\$6,963,948	\$88,908	\$11,637,110
Dental	\$3,457,499	\$2,520,208	\$31,835,391	\$68,927,748	\$317,088	\$107,057,933
Direct Support	\$5,023,009	\$4,686,487	\$0	\$0	\$0	\$9,709,496
Employee Training Specialist	\$378,908	\$36,025	\$0	\$0	\$0	\$414,933
End-Stage Renal Disease	\$166,896	\$0	\$0	\$694	\$0	\$167,590
Eye Care and Exams	\$657,898	\$539,278	\$5,505,156	\$12,018,789	\$54,637	\$18,775,759
Eyewear	\$135,163	\$66,203	\$808,917	\$1,700,391	\$7,862	\$2,718,537
Group Home	\$798,278	\$136,014	\$0	\$0	\$0	\$934,291
Home Health	\$18,303,173	\$2,967,087	\$966,480	\$3,358,690	\$1,949	\$25,597,379
Homemaker Services	-\$20,083	\$210,814	\$0	\$0	\$0	\$190,731
Hospice	\$113,784	\$0	\$0	\$113,067	\$0	\$226,850
ICF-ID Services	-\$2,743,377	\$16,968,962	-\$52,618	-\$799,421	\$0	\$13,373,546
Inpatient Services	\$51,316,822	\$24,805,843	\$19,500,037	\$182,327,015	\$1,321,306	\$279,271,023
Laboratory Services	\$714,852	\$300,136	\$1,863,863	\$7,106,457	\$225,943	\$10,211,251
Medical Supplies/DMEPOS	\$17,587,601	\$2,068,890	\$3,396,570	\$8,749,209	\$36,345	\$31,838,615
Nursing Facility	\$452,588	\$0	\$0	\$0	\$0	\$452,588
Nursing Services	\$65,975	\$0	\$0	\$0	\$0	\$65,975
Nutritionist Services	\$3,500	\$563	\$134	\$601	\$0	\$4,799
Outpatient Hospital	\$12,839,477	\$5,037,862	\$36,250,072	\$114,889,894	\$1,585,367	\$170,602,673
Personal Care	\$391,099	\$0	\$0	\$62	\$0	\$391,161

21. Expenditures By Type Of Service By Aid Category By Children Under 21 (Cont.)

Type of Service	Blind/ Disabled/ TEFRA	State Custody	CHIP	Children & Parents (TANF)	Other Aid Categories*	Total
Physician	\$21,516,420	\$12,224,508	\$55,509,106	\$220,452,200	\$1,795,900	\$311,498,135
Podiatry	\$47,892	\$18,535	\$296,042	\$485,956	\$1,167	\$849,592
Prescribed Drugs	\$65,885,085	\$13,502,624	\$68,448,808	\$156,209,822	\$1,590,322	\$305,636,660
Psychiatric Services	\$8,086,719	\$20,483,848	\$8,641,390	\$23,247,650	\$127,494	\$60,587,100
Residential Behavior Mgmt	-\$1,007,132	\$27,388,341	-\$251,141	-\$7,749,059	\$16,416	\$18,397,425
Respite Care	\$17,489	\$30,391	\$0	\$0	\$0	\$47,880
Room and Board	\$11,906	\$733	\$6,175	\$169,176	\$0	\$187,990
School-Based Services	\$545,785	\$81,311	\$255,750	\$1,018,889	\$0	\$1,901,735
Specialized Foster Care/ID Services	-\$379,028	\$1,216,212	\$0	\$0	\$0	\$837,184
Targeted Case Manager	\$965,036	\$41,021,975	\$395,985	-\$6,795,382	\$5,538	\$35,593,152
Therapy Services	\$10,418,579	\$1,799,254	\$7,691,091	\$25,527,749	\$1,364	\$45,438,036
Transportation - Emergency	\$1,366,832	\$1,035,602	\$1,616,911	\$8,738,635	\$106,623	\$12,864,602
Transportation - Non-Emergency	\$3,090,801	\$97,635	\$618,853	\$1,884,797	\$12,971	\$5,705,057
X-Ray Services	\$291,172	\$133,592	\$1,132,129	\$2,616,050	\$75,764	\$4,248,706
Uncategorized Services	\$2,990	\$15,030	\$0	-\$4,582,822	-\$9,880	-\$4,574,683
Total	\$246,455,073	\$198,396,427	\$316,194,182	\$1,052,274,364	\$8,693,127	\$1,822,013,172
Unduplicated Members Served	23,296	18,861	220,069	533,675	11,087	638,579
Average Cost Per Member Served	\$ 10,579	\$ 10,519	\$ 1,437	\$ 1,972	\$ 784	\$ 2,853

Source: OHCA Financial Service Division, 2020. Children are under age 21. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members per aid category that received a service. A member may be counted in more than one aid category. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY.

*Other aid categories includes Oklahoma Cares (Breast & Cervical Cancer), SoonerPlan, Soon-to-be-Sooners and Insure Oklahoma members younger than age 21.

22. Expenditures For Home & Community Based Waivers

Type of Service	Total	ADvantage	Community	Homeward Bound	In-Home Support	Living Choice	Medically Fragile
Adult Day Care	\$4,280,462	\$1,874,160	\$1,621,631	\$44,851	\$739,820	\$0	\$0
ADvantage Home Delivered							
Meals	\$19,099,100	\$19,078,592	\$0	\$0	\$0	\$9,577	\$10,932
Ambulatory Surgical Services	\$474	\$474	\$0	\$0	\$0	\$0	\$0
Architectural Modification	\$710,587	\$499,452	\$140,737	\$37,781	\$24,178	\$1,750	\$6,688
Audiology Services	\$1,834	\$0	\$1,050	\$534	\$251	\$0	\$0
Behavioral Health	\$6,999,797	\$0	\$6,063,193	\$699,408	\$237,195	\$0	\$0
Clinic	\$21,654	\$20,133	\$1,124	\$0	\$398	\$0	\$0
Dental	\$851,326	\$0	\$521,643	\$219,281	\$110,401	\$0	\$0
Direct Support	\$232,832,303	\$0	\$143,437,066	\$69,604,406	\$19,790,831	\$0	\$0
Employee Training Specialist	\$25,878,469	\$0	\$20,251,658	\$2,595,258	\$3,031,552	\$0	\$0
End Stage Renal Disease	\$25,177	\$23,069	\$0	\$0	\$2,109	\$0	\$0
Group Home	\$26,155,243	\$0	\$26,109,113	\$46,130	\$0	\$0	\$0
Home Health (HH) Services	\$156,372	\$0	\$0	\$0	\$0	\$0	\$156,372
Homemaker Services	\$2,198,279	\$0	\$1,847,818	\$200,741	\$149,720	\$0	\$0
Hospice	\$477,488	\$477,488	\$0	\$0	\$0	\$0	\$0
Inpatient Services	\$32,459	\$32,416	\$42	\$0	\$0	\$0	\$0
Medical Supplies/DMEPOS	\$22,212,078	\$16,822,143	\$3,537,144	\$757,615	\$612,123	\$10,868	\$472,186
Medicare Part A & B (Buy-In)							
Payments	-\$26	-\$26	\$0	\$0	\$0	\$0	\$0
Nursing Facility	\$13,155	\$12,904	\$251	\$0	\$0	\$0	\$0
Nursing Services	\$13,421,852	\$3,830,476	\$3,279,361	\$1,058,932	\$0	\$2,990	\$5,250,093
Nutritionist Services	\$657,108	\$0	\$516,438	\$139,801	\$869	\$0	\$0
Outpatient	\$69,876	\$61,723	\$1,812	\$2,379	\$3,962	\$0	\$0
Personal Care	\$71,271,123	\$70,769,359	\$0	\$0	\$0	\$30,182	\$471,582
Physician	\$1,722,880	\$6,909	\$1,312,376	\$379,861	\$23,734	\$0	\$0
Prescribed Drugs	\$9,269,614	\$6,704,803	\$1,819,821	\$77,310	\$394,980	\$2,941	\$269,758
Psychiatric Services	\$1,023	\$1,023	\$0	\$0	\$0	\$0	\$0
Respite Care	\$449,755	\$290,951	\$144,998	\$12,379	\$0	\$0	\$1,427
Self-Directed Care	\$11,149,879	\$10,817,478	\$0	\$0	\$0	\$0	\$332,400

22. Expenditures For Home & Community Based Waivers (Cont.)

Type of Service	Total	ADvantage	Community	Homeward Bound	In-Home Support	Living Choice	Medically Fragile
Specialized Foster Care/MR Services	\$2,631,339	\$0	\$2,533,629	\$97,710	\$0	\$0	\$0
Targeted Case Manager	\$41,799,501	\$41,395,633	\$0	\$0	\$0	\$133,890	\$269,979
Therapy Services	\$2,129,059	\$863	\$1,706,097	\$337,909	\$84,107	\$0	\$83
Transportation Services	\$7,392,446	\$678	\$5,153,182	\$1,618,377	\$620,209	\$0	\$0
Uncategorized Services	\$194	\$0	\$0	\$194	\$0	\$0	\$0
Total	\$503,911,880	\$172,720,702	\$220,000,185	\$77,930,858	\$25,826,439	\$192,197	\$7,241,500
Unduplicated Members Served	28,089	22,509	3,099	564	1,771	46	100
Average Cost Per Member Served	\$17,940	\$7,673	\$70,991	\$138,175	\$14,583	\$4,178	\$72,415

Source: OHCA Financial Service Division, 2020. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members that received a service. If a member received services from multiple service type providers, they would be counted once for each type of service; the total count is the unduplicated count overall. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY. Services above are all services paid with HCBS waiver funds. Members may also receive services paid through Title XIX funds.

23. Expenditures For Behavioral Health Services

All Ages			
Type of Service	Expenditures ¹	Members Served ²	Avg per Member Served
Inpatient (Acute - General)	\$10,377,094	3,379	\$3,071
Inpatient (Acute - Freestanding)	\$19,452,367	2,955	\$6,583
Psychiatric Residential Treatment Facility (PRTF)	\$12,105,924	951	\$12,730
Outpatient	\$291,043,885	130,439	\$2,231
Psychologist	\$12,463,479	18,415	\$677
Psychiatrist	\$8,143,601	22,930	\$355
Residential Behavior Mgmt Services (Group)	\$15,487,561	992	\$15,612
Residential Behavior Mgmt Services (TFC)	\$4,508,342	290	\$15,546
SMI/SED Case Management	\$4,232,087	28,910	\$146
Other OP Behavioral Hlth Services	\$4,742,630	1,693	\$2,801
Psychotropic Drugs ³	\$117,061,503	114,860	\$1,019
Total	\$499,618,475	163,487	\$3,056

Children Younger than Age 21			
Type of Service	Expenditures ¹	Members Served ²	Avg per Member Served
Inpatient (Acute - General)	\$2,736,992	1,170	\$2,339
Inpatient (Acute - Freestanding)	\$19,004,834	2,886	\$6,585
Psychiatric Residential Treatment Facility (PRTF)	\$12,105,924	951	\$12,730
Outpatient	\$188,531,603	82,802	\$2,277
Psychologist	\$9,720,826	14,782	\$658
Psychiatrist	\$4,759,916	10,615	\$448
Residential Behavior Mgmt Services (Group)	\$15,487,561	992	\$15,612
Residential Behavior Mgmt Services (TFC)	\$4,508,342	290	\$15,546
SMI/SED Case Management	\$2,744,476	16,630	\$165
Other OP Behavioral Hlth Services	\$387,856	156	\$2,486
Psychotropic Drugs ³	\$59,799,844	59,898	\$998
Total	\$319,788,174	103,185	\$3,099

23. Expenditures For Behavioral Health Services (Cont.)

Adults Ages 21 and Older			
Type of Service	Expenditures ¹	Members Served ²	Avg per Member Served
Inpatient (Acute - General)	\$7,640,102	2,209	\$3,459
Inpatient (Acute - Freestanding)	\$447,533	69	\$6,486
Psychiatric Residential Treatment Facility (PRTF)	\$0	-	\$0
Outpatient	\$102,512,282	47,637	\$2,152
Psychologist	\$2,742,653	3,633	\$755
Psychiatrist	\$3,383,685	12,315	\$275
Residential Behavior Mgmt Services (Group)	\$0	-	\$0
Residential Behavior Mgmt Services (TFC)	\$0	-	\$0
SMI/SED Case Management	\$1,487,611	12,280	\$121
Other OP Behavioral Hlth Services	\$4,354,774	1,537	\$2,833
Psychotropic Drugs ³	\$57,261,659	54,962	\$1,042
Total	\$179,830,301	60,302	\$2,982

Source: OHCA Financial Service Division, 2020. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members that received a service. If a member received services from multiple service type providers, they would be counted once for each type of service; the total count is the unduplicated count overall. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY.

1. Categories reported above do not include all potential expenditures/costs related to behavioral health diagnosis. Physician, emergency room care, etc. are not included in any of the above figures.
2. Member Served figures are the unduplicated counts of members that received a service. If a member received services from multiple service type providers, they would be counted once for each type of service; the total count is the unduplicated count overall.
3. Prescription claims are not coded with diagnosis information and drugs used to treat behavioral health conditions may be used for some physical health conditions as well. This figure includes all uses of the drugs included within the behavioral health categories.

24. Long-Term Care

Nursing Facilities Only	Bed Days
SoonerCare Funded Bed Days	4,588,091
Total Occupied Bed Days	6,524,534
Total Licensed Bed days	9,852,445
SoonerCare % of Occupied Bed Days	70.3%
Occupancy Rate*	66.2%

Facility	Unduplicated Members	Bed Days	Reimbursement	Average Per Member Served	Average Per Day
Nursing Facilities *	18,612	4,588,091	\$651,178,073	\$34,987	\$142
ICF/IDs (ALL)	1,609	527,921	\$91,847,100	\$57,083	\$174
ICF/IDs (Private)	1,519	502,439	\$66,141,190	\$43,543	\$132
ICF/IDs (Public)**	90	25,482	\$25,705,911	\$285,621	\$1,009

*Occupancy rate is unadjusted for semiprivate rooms rented privately, and for hospital and therapeutic leave days. ICFs/ID are Intermediate Care Facilities for the Intellectually Disabled. The above numbers do not include the patient liability that the member pays to the nursing facility (avg per day for NF's \$35.71, for Private ICF/IID's \$16.42 and for Public ICF/IID's \$9.59). This does not include Crossover claims paid to nursing facilities of \$8,523,025. This would add 2,054 additional unduplicated members and 207,616 days.

25. SoonerExcel Incentive Program

SoonerExcel Incentive Program	SFY2020 Payments ¹
Emergency Department Utilization -based on emergency department utilization of panel members	\$500,000
Breast and Cervical Cancer Screenings -based on breast & cervical cancer screenings of panel members	\$350,000
Behavioral Health Screenings -based on Behavioral Health screenings of panel members	\$256,227
Inpatient Admits/Visits -based on inpatient admits / visits to SoonerCare Choice members	\$850,000
EPSDT & 4th DTaP- Well Child Checks -based on meeting the EPSDT screening compliance rate and 4th DTaP administration	\$1,018,616
Total	\$2,974,843

Source: OHCA Financial Service Division, 2020. SFY2020 payments are an estimate, at time of reporting SFY2020 4th quarter payments had not been calculated. The Early and Periodic Screening, Diagnostic, and Treatment benefit provides health care services to children under age 21.

26. Hospital Expenditures By Type

Types of Hospital Payments	SFY19	SFY20
Inpatient - Acute and Critical Access	\$471,167,034	\$479,929,401
Inpatient Rehabilitation - Freestanding	\$13,359,298	\$13,828,065
Inpatient - Indian Health Services	\$29,713,623	\$30,595,757
Inpatient - Long Term Acute Care (LTAC) Children's	\$43,853,216	\$44,120,082
Inpatient Behavioral Health - Freestanding	\$23,963,211	\$41,261,913
Psychiatric Residential Treatment Facilities ¹	\$44,914,688	\$12,407,504
Outpatient Services	\$335,568,814	\$351,946,628
Medicare Crossovers	\$41,630,917	\$39,267,703
Hospital Supplemental Payments	\$193,311,203	\$167,453,784
Electronic Health Records (EHR) Incentive Payments	\$2,084,979	\$221,875
Supplemental Hospital Offset Payment Program ³	\$471,667,323	\$465,176,978
Indirect Medical Education (IME)	\$34,965,572	\$35,874,676
Graduate Medical Education (GME)	\$3,508,953	\$7,989,531
Disproportionate Share Hospitals ²	\$44,545,240	\$57,867,072
Total	\$1,754,254,069	\$1,747,940,969

Source: OHCA Financial Service Division, 2020. 1. Includes only outpatient services performed at a hospital. 2. EHR incentive payments to hospitals only, excludes other provider types which may have received EHR payments such as physicians.

27. OHCA Provider Network

Provider Types	Provider Network
Adult Day Care	43
Advance Practice Nurse	4,904
Advantage Home Delivery Meal	16
Ambulatory Surgical Center (ASC)	64
Anesthesiology Assistant	41
Audiologist	144
Board Certified Behavior Analyst	64
Capitation Provider - IHS (Indian Health Services) Case Manager	85
Case Manager	68
Certified Community Behavioral Health Centers (CCBHC)	55
Certified Diabetic Educator	1
Certified Registered Nurse Anesthetist (CRNA)	1,531
Chiropractor	38
Clinic - Early and Periodic Screening, Diagnosis, and Treatment (EPSDT)	2
Clinic - Early Intervention Services	1
Clinic - Family Planning Clinic	3
Clinic - Federally Qualified Health Clinic (FQHC)	124
Clinic - Group	7,076
Clinic - Native American	81
Clinic - Rural Health	128
Clinic - Speech/Hearing	69
Clinic - Tuberculosis	2
Community Mental Health Center (CMHC)	134
County/City Health Department	5
DDSD (Developmental Disability Service Division) - Architectural Modification	16
DDSD (Developmental Disability Service Division) - Community Transition Services	45
DDSD (Developmental Disability Service Division) - Employee Training Specialist	81
DDSD (Developmental Disability Service Division) - Group Home	41
DDSD (Developmental Disability Service Division) - Homemaker Services	67
DDSD (Developmental Disability Service Division) - Volunteer Transportation Provider	246
DDSD (Developmental Disability Service Division) - Waiver Behavioral Health Provider	635

27. OHCA Provider Network (Cont.)

Provider Types	Provider Network
Dentist	1,519
Direct Support Services	230
DME (Durable Medical Equipment)/Medical Supply Dealer	1,029
End-Stage Renal Disease Clinic	119
Extended Care and Skilled Nursing Facilities	317
Extended Care Facility - Facility Based Respite Care	122
Extended Care Facility - ICF/MR	91
Genetic Counselor	15
Health Home	136
Home Health Agency	182
Hospice	72
Hospital - Acute Care	863
Hospital - Critical Access	127
Hospital - Native American	14
Hospital - Psychiatric	2
Hospital - Resident Treatment Center	4
Laboratory	366
Lactation Consultant	59
Licensed Behavioral Health Professional	5,451
Licensure Candidates	1685
Maternal/Child Health LCSW	7
Nursing Agency - Non-Skilled	26
Nursing Agency - Skilled	95
Nutritionist	274
Optician	63
Optometrist	745
Outpatient Behavioral Health Agency	499
Outpatient Behavioral Health Agency - DMHSAS Contracted	122
Para Professional	4,828
Partial Hospitalization	11
Personal Care Services	3,153

27. OHCA Provider Network (Cont.)

Provider Types	Provider Network
Pharmacy	1268
Physician - Allergist	90
Physician - Anesthesiologist	1624
Physician Assistant	2,375
Physician - Cardiologist	710
Physician - General/Family Medicine	3,518
Physician - General Pediatrician	2168
Physician - General Surgeon	981
Physician - Internist	2711
Physician - Obstetrician/Gynecologist	1,077
Physician - Other Specialist	9166
Physician - Pediatric Specialist	2,702
Physician - Radiologist	2041
Physician - Resident in Training	398
Preadmission Screening and Resident Review (PASRR)	15
Program for Assertive Community Treatment (PACT)	18
Psychiatric Residential Treatment Facility (PRTF)	40
Psychologist	419
Public Health Nurse - Native American	83
Registered Behavior Technician	256
Registered Nurse	14
Residential Behavior Management Services (RBMS)	41
Respite Care	67
Room and Board	19
School Based Para Professional	136
School Corporation	106
Specialized Foster Care/MR	112
Therapist - Occupational	430
Therapist - Physical	930
Therapist - Speech/Hearing	983
Transportation Provider	334

27. OHCA Provider Network (Cont.)

Provider Types	Provider Network
X-Ray Clinic	57
Total Provider Network [Unduplicated]	69,175

Provider Network is providers who contracted to provide health care services by locations, programs, types, and specialties. Providers are being counted multiple times if they have multiple locations, programs, types, and or specialties.